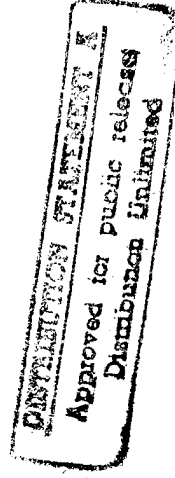


Department of the Navy

FY 1997

BUDGET ESTIMATES



Shipbuilding and Conversion, Navy

March 1996

19960516 084

FORM QUALITY IMPROVEMENT

COMMITTEE STAFF PROCUREMENT BACKUP BOOK
FY 1997 BUDGET REQUEST
SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

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SHIPBUILDING AND CONSTRUCTION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

		FY 95		FY 96		FY 97	
		QTY	COST	QTY	COST	QTY	COST
BUDGET ACTIVITY #2: OTHER WARSHIPS							
1.	CARRIER REPLACEMENT	1	4298280		0		0
	LESS: ADVANCE PROCUREMENT (PY)		-829400		0		0
	TOTAL CARRIER TOA		3468880		0		0
2.	SSN 21 ATTACK SUBMARINE (NUCLEAR)		0	1	2401200		0
	LESS: ADVANCE PROCUREMENT (PY) *		0		-1726696		0
			0		674504		0
3.	SSN 21 ATTACK SUBMARINE (NUCLEAR)						
	SUBSEQUENT YEAR (SY)		0		0		699071
	(FY 1997 for FY 1996)						699071
	TOTAL SSN 21 TOA		0		674504		699071
* AP FOR THE FY96 SSN-21 INCLUDES FY89, 90, 91, SY96, SY97 AP, FY92 INDUSTRIAL BASE, AND FY 92 FULL FUNDING.							
4.	NEW SSN						
	ADVANCE PROCUREMENT (CY)		0		678839		296186
	(FY 1996 for FY 1998)				678839		296186
	(FY 1997 for FY 1998)						296186
	TOTAL NEW SSN TOA		0		678839		296186

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
5. NEW SSN II						
LESS: ADVANCE PROCUREMENT (PY)		0		96358		0
		0		0		0
TOTAL NEW SSN II		0		96358		0
6. CVN REFUELING (RCOH)		0		0		0
LESS: ADVANCE PROCUREMENT (PY)		0		0		0
		0		0		0
7. CVN REFUELING (RCOH)						
ADVANCE PROCUREMENT (CY)		38059		213903		237029
(FY 1995 for FY 1998)		38059				
(FY 1996 for FY 1998)				213903		237029
(FY 1997 for FY 1998)						
TOTAL CVN (RCOH) TOA		38059		213903		237029

P-1 EXHIBIT
SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION
FY 1997 BUDGET ESTIMATES
MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
8. DDG-51 GUIDED MISSILE DESTROYER	3	2642008	2	2083676	4	3483030
LESS: ADVANCE PROCUREMENT (FY)		0		0		-108337
		2642008		2083676		3374693
9. DDG-51 GUIDED MISSILE DESTROYER						
ADVANCE PROCUREMENT (CY)		0		110554		9379
(FY 1996 for FY 1997)				108337		
(FY 1996 for FY 1998)				2217		
(FY 1997 for FY 1998)						665
(FY 1997 for FY 1999)						4309
(FY 1997 for FY 2000)						4309
(FY 1997 for FY 2001)						96
TOTAL DDG-51 TOA		2642008		2194230		3384072
TOTAL OTHER WARSHIPS	4	6148947	3	3857834	4	4616358

BUDGET ACTIVITY #3: AMPHIBIOUS SHIPS

10. LHD-1 AMPHIBIOUS ASSAULT	1	1352299		0
LESS: ADVANCE PROCUREMENT & TRANSFER		-99649		0
		1252650		0
11. LHD-1 AMPHIBIOUS ASSAULT				
ADVANCE PROCUREMENT (CY)		0		0
(FY 1995 for FY 1996)		49649		
TOTAL LHD-1 TOA		49649		1252650
				0

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
12. LPD-17						
LESS: ADVANCE PROCUREMENT (PY)		0	1	938524		0
		0		0		0
TOTAL LPD-17 TOA		0		938524		0

13. LSD-52 COMPLETION		0		19273		0
TOTAL LSD-52 COMPLETION TOA		0		19273		0

TOTAL AMPHIBIOUS SHIPS	0	49649	2	2210447	0	0
------------------------	---	-------	---	---------	---	---

BUDGET ACTIVITY #5: AUXILIARIES, CRAFT, AND FIRST DESTINATION TRANSPORTATION

14. AE(C)	1	30338	2	59869	2	59665
TOTAL AE(C) TOA		30338		59869		59665

15. AFS(C)	1	22677	2	45383		0
TOTAL AFS(C) TOA		22677		45383		0

16. OCEANOGRAPHIC SHIPS AP						
ADVANCE PROCUREMENT (CY)		0		15419		0
(FY 1996 FOR FY 1999)				15419		
TOTAL OCEANOGRAPHIC TOA		0		15419		0

17. SERVICE CRAFT		5561		16378		0
TOTAL SERVICE CRAFT TOA		5561		16378		0

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95		FY 96		FY 97	
	QTY	COST	QTY	COST	QTY	COST
18. OUTFITTING		99344		129831		91990
TOTAL OUTFITTING TOA		99344		129831		91990
19. POST DELIVERY		125339		158983		141855
TOTAL POST DELIVERY TOA		125339		158983		141855
20. FIRST DESTINATION TRANSPORTATION		3912		2614		2062
TOTAL FIRST DESTINATION TOA		3912		2614		2062
21. FAST PATROL CRAFT		0		0		0
TOTAL FAST PATROL CRAFT		0		0		0
22. SSN MAIN STEAM CONDENSERS		93		0		0
TOTAL SSN MSC TOA		93		0		0
TOTAL AUX/CRAFT/OTHER TOA	2	287264	4	428477	2	295572
TOTAL SHIPBUILDING AND CONVERSION, NAVY	6	6485860	9	6496758	6	4911930

P-1 EXHIBIT

SHIPBUILDING AND CONVERSION, NAVY (SCN) APPROPRIATION

FY 1997 BUDGET ESTIMATES

MARCH 1996

	FY 95		FY 96		FY 97
	QTY	COST	QTY	COST	QTY

23. TRIDENT (NUCLEAR)

24. SSN-688 ATTACK SUBMARINE (NUCLEAR)

25. MCS(C) MINE COUNTERMEASURE SUPPORT SHIP

26. MHC-51 COASTAL MINEHUNTER

27. AOE FAST COMBAT SUPPORT SHIP

28. TAGOS-23 OCEAN SURVEY SHIP (SWATH)

29. TAO FLEET OILER

30. LCAC LANDING CRAFT AIR CUSHION

31. WAGB POLAR ICEBREAKER

SHIPBUILDING AND CONVERSION, NAVY

For expenses necessary for the construction, acquisition, or conversion of vessels as authorized by law, including armor and armament thereof, plant equipment, appliances, and machine tools and installation thereof in public and private plants; reserve plant and Government and contractor-owned equipment layaway; procurement of critical, long leadtime components and designs for vessels to be constructed or converted in the future; and expansion of public and private plants, including land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title.

In all: \$6,642,958,000, to remain available for obligation until September 30, 2000: Provided, that additional obligations may be incurred after September 30, 2000, for engineering services, tests, evaluations, and other such budgeted work that must be performed in the final stage of ship construction: Provided further, that none of the funds herein provided for the construction or conversion of any naval vessel to be constructed in shipyards in the United States shall be expended in foreign facilities for the construction of major components of such vessel: Provided further, that none of the funds herein provided shall be used for the construction of any naval vessel in foreign shipyards.

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COMPARISON OF FY 1995 FINANCING AS REFLECTED
IN FY 1995 BUDGET WITH 1995 FINANCING AS
SHOWN IN FY 1997 BUDGET

(\$ IN THOUSANDS)

	Financing Per FY 1996 <u>Budget</u>	Financing Per FY 1997 <u>Budget</u>	Increase (+) or Decrease (-)
Program Requirements (Total)	\$6,574,460	\$6,485,860	-88,600
Program Requirements (Service Account)	(\$6,574,460)	(\$6,485,860)	(-88,600)
Program Requirements (Reimbursable)	\$ 0	\$ 0	0
Appropriation (Adjusted)	\$6,574,460	\$6,485,860	-88,600

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1995 program has changed since the presentation of the FY 1996 budget as noted below:

1. Program Requirements. There has been a net decrease to the appropriation (adjusted) of \$-88,600. This net change is comprised of a decrease in program requirements (\$-88,600).

COMPARISON OF FY 1996 FINANCING AS REFLECTED
IN FY 1996 BUDGET WITH 1996 FINANCING AS
SHOWN IN FY 1997 BUDGET

(\$ IN THOUSANDS)

	Financing Per FY 1996 <u>Budget</u>	Financing Per FY 1997 <u>Budget</u>	Increase (+) or Decrease (-)
Program Requirements (Total)	\$5,051,935	\$6,505,958	\$+1,454,023
Program Requirements (Service Account)	(\$5,051,935)	(\$6,505,958)	(\$+1,454,023)
Program Requirements (Reimbursable)	0	0	0
Less:			
Proposed Rescission	\$ 0	\$ -9,200	-9,200
Appropriation/Reappropriation (Adjusted)	\$5,051,935	\$6,496,758	\$+1,444,823

EXPLANATION OF CHANGES IN FINANCING

The Fiscal Year 1996 program has changed since the presentation of the FY 1996 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of \$+1,444,823. The net program change is comprised of a net increase in program requirements (\$+1,454,023) and a proposed rescission of funds (\$-9,200).

COMPARISON OF FY 1995 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1995 BUDGET WITH FY 1995 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1997 BUDGET

	SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)		Increase (+) or Decrease (-)
	Total Program Requirements Per 1996 Budget	Total Program Requirements FY 1997 Budget	
Fleet Ballistic Missile	0	0	0
Other Warships	6,148,947	6,148,947	0
Amphibious Ships	49,649	49,649	
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	375,864	287,264	-88,600
Total Fiscal Year Program	6,574,460	6,485,860	-88,600

EXPLANATION BY BUDGET ACTIVITY
(\$ IN THOUSANDS)

5. AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-88,600) - Congressional action of the FY 1996 budget decreased outfitting by \$55,000, post delivery by \$32,700, and submarine main steam condensers by \$900.

COMPARISON OF FY 1996 PROGRAM REQUIREMENTS AS REFLECTED
IN FY 1996 BUDGET WITH FY 1996 PROGRAM REQUIREMENTS AS
SHOWN IN FY 1997 BUDGET

SUMMARY OF REQUIREMENTS (\$ IN THOUSANDS)

	Total Program Per 1996 Requirements Budget	Total Program Requirements Per 1997 Budget	Increase (+) or Decrease (-)
Fleet Ballistic Missile	0	0	0
Other Warships	4,603,220	3,857,834	-745,386
Amphibious Ships	0	2,210,447	+2,210,447
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	448,715	428,477	-20,238
Total Fiscal Year Program	5,051,935	6,496,758	+1,444,823

EXPLANATION BY BUDGET ACTIVITY
(\$ IN THOUSANDS)

2. OTHER WARSHIPS (\$-745,386) - Congressional action reduced the SSN 21 program by \$807,477 and added advance procurement funding for a second New Attack Submarine of \$100,000. An undistributed Congressional reduction for inflation of \$24,632 is reflected. Additional savings of \$117,277 for inflation are also included. A reprogramming of \$104,000 for DDG-51 advance procurement requirements is also assumed.
3. AMPHIBIOUS (\$+2,210,447) - Congressional action on the FY 1996 budget added \$1,300,000 for the procurement of the LHD-7, \$974,000 for an LPD-17 class ship and \$20,000 for additional self-defense features on the LSD-52. An undistributed Congressional reduction for inflation of \$14,500 is reflected. Additional savings of \$69,053 for inflation are also included.
5. AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-20,238) - Congressional action on the FY 1996 budget increased advance procurement funding for an Oceanographic ship by \$16,000, added \$9,500 for a fast patrol craft, and reduced Outfitting and Post Delivery by \$20,000. An undistributed Congressional reduction for inflation of \$2,868 is reflected. Additional savings of \$13,670 for inflation are also included. Lastly, a proposed rescission of \$9,200 for the patrol craft is assumed.

Shipbuilding Conversion, Navy
Program and Financing (in Thousands of dollars)

00 MAR 96

Identification code	17-1611-0-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations		
		1995 actual	1996 est.	1997 est.	1995 actual	1996 est.	1997 est.
Program by activities:							
Direct program:							
00.0101	Fleet ballistic missile ships				153,950		
00.0201	Other warships	6,148,947	3,857,834	4,616,358	6,531,985	5,127,887	5,027,294
00.0301	Amphibious ships	49,649	2,210,447		190,879	1,566,154	334,836
00.0401	Mine warfare and patrol ships				162,921	130,307	19,330
00.0501	Auxiliaries, craft, and prior-year program	287,264	437,677	295,572	793,190	473,451	330,358
00.9101	Total direct program	6,485,860	6,505,958	4,911,930	7,832,925	7,297,799	5,711,818
01.0101	Reimbursable program				331		
10.0001	Total	6,485,860	6,505,958	4,911,930	7,833,256	7,297,799	5,711,818
Financing:							
Offsetting collections from:							
14.0001	Non-Federal sources(-)				242,000		
17.0001	Recovery of prior year obligations				-97,656	-15,131	
21.4002	Unobligated balance available, start of year:						
21.4003	For completion of prior year budget plans				-6,575,486	-6,381,228	-5,703,459
21.4009	Available to finance new budget plans				-1,074,132	-88,600	
22.0001	Reprogramming from/to prior year budget plan	-1,074,132	-88,600				
	Unobligated balance transferred from other ac	1,297,482	98,941				
	Unobligated balance available, end of year:	-27,653			-27,653		
24.4002	For completion of prior year budget plans	88,600			6,381,228	5,703,459	4,903,571
24.4003	Available to finance subsequent year budget	195,070			88,600		
25.0001	Unobligated balance expiring				195,070		
39.0001	Budget authority	6,965,227	6,516,299	4,911,930	6,965,227	6,516,299	4,911,930
Budget authority:							
40.0001	Appropriation	5,374,460	6,601,958	4,911,930	5,374,460	6,601,958	4,911,930
40.3601	Appropriation rescinded (unob bal)		-87,700			-87,700	
41.0001	Transferred to other accounts (-)		-200,900			-200,900	
42.0001	Transferred from other accounts	1,590,767	202,941		1,590,767	202,941	
43.0001	Appropriation (adjusted)	6,965,227	6,516,299	4,911,930	6,965,227	6,516,299	4,911,930

Shipbuilding & Conversion, Navy
Program and Financing (in Thousands of dollars)

00 MAR 96

Budget Plan (amounts for PROCUREMENT
actions programmed)

Identification code	17-1611-0-1-051	1995 actual	1996 est.	1997 est.	1995 actual	1996 est.	1997 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred						
72.1001	Orders on hand, SOY				8,075,256	7,297,799	5,711,818
72.4001	Obligated balance, start of year				-2,050,232	-1,662,049	
74.1001	Orders on hand, EOY				19,379,102	18,170,934	16,565,475
74.4001	Obligated balance, end of year				1,662,049		
77.0001	Adjustments in expired accounts (net)				-18,170,934	-16,565,475	-15,384,694
78.0001	Adjustments in unexpired accounts				-17,774		
					-97,656	-15,131	
90.0001	Outlays (net)				8,779,811	7,226,078	6,892,599

Shipbuilding Conversion, Navy
Object Classification (in Thousands of dollars)

00 MAR 96

Identification code	17-1611-0-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
125.101	Advisory and assistance services	61,381	50,504	52,185
125.201	Other services with the private sector	191,951	180,000	163,315
125.303	Purchases goods/services (inter/intra) Fed accounts	514,500	481,800	366,500
131.001	Purchases from revolving funds	7,065,093	6,585,495	5,129,818
	Equipment	-----	-----	-----
199.001	Total Direct obligations	7,832,925	7,297,799	5,711,818
Reimbursable obligations:				
231.001	Equipment	331	-----	-----
		-----	-----	-----
299.001	Total Reimbursable obligations	331	-----	-----

999.901	Total obligations	7,833,256	7,297,799	5,711,818

00 MAR 96

Shipbuilding & Conversion, Navy
(Rescission Proposal)
Program and Financing (in Thousands of dollars) SUPPLEMENTAL

Identification code	17-1611-5-1-051	Budget Plan (amounts for PROCUREMENT actions programmed)			Obligations	
		1995 actual	1996 est.	1997 est.	1995 actual	1996 est.
Program by activities:						
10.0001	Total		-9,200		-5,796	-1,288
Financing:						
Unobligated balance available, start of year:						
21.4002	For completion of prior year budget plans					3,404
Unobligated balance available, end of year:						
24.4002	For completion of prior year budget plans				-3,404	-2,116
Budget authority (Appropriation rescinded) (
40.3501			-9,200		-9,200	
Relation of obligations to outlays:						
Obligations incurred						
71.0001					-5,796	-1,288
72.4001	Obligated balance, start of year					-5,327
74.4001	Obligated balance, end of year				5,327	4,931
Outlays (net)						
90.0001					-469	-1,684

Shipbuilding Conversion, Navy
 (Rescission Proposal)
 Object Classification (in Thousands of dollars) SUPPLEMENTAL

00 MAR 96

Identification code	17-1611-5-1-051	1995 actual	1996 est.	1997 est.
Direct obligations:				
131.001 Equipment			-5,796	-1,288
199.001 Total Direct obligations			-5,796	-1,288
999.901 Total obligations			-5,796	-1,288

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STATUS OF COMPLETION OF PRIOR YEAR
SHIPBUILDING PROGRAMS

	Uncompleted As of 31 December 1994	To be Completed in FY 1996	To be Completed in FY 1997	Completed in FY 1998 and beyond
FY 1988				
Ships	1	0	0	1
New Construction	1	0	0	1
Conversion	0	0	0	0
FY 1989				
Ships	3	3	0	0
New Construction	3	3	0	0
Conversion	0	0	0	0
FY 1990				
Ships	5	3	0	2
New Construction	5	3	0	2
Conversion	0	0	0	0
FY 1991				
Ships	8	4	3	1
New Construction	8	4	3	1
Conversion	0	0	0	0

FY 1992						
	Ships	9	5	4	0	
	New Construction	9	5	4	0	
	Conversion	0	0	0	0	
FY 1993						
	Ships	8	0	0	8	
	New Construction	8	0	0	8	
	Conversion	0	0	0	0	
FY 1994						
	Ships	7	1	1	5	
	New Construction	6	0	1	5	
	Conversion	1	1	0	0	
FY 1995						
	Ships	6	2	0	4	
	New Construction	4	0	0	4	
	Conversion	2	2	0	0	

The FY 1997 request includes 4 new construction ships and 2 conversions.

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

March 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

BA #2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE

CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
	2	0	1	0	0	0	0	0	0	1	4
End Cost	6,890.3	0.0	4,298.3	0.0	0.0	0.0	0.0	0.0	0.0	6,400.0	17,588.6
Less Advance Procurement	0.0	0.0	829.4	0.0	0.0	0.0	0.0	0.0	0.0	586.1	1,415.5
Less Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.0
Full Funding TOA	6,728.3	0.0	3,468.9	0.0	0.0	0.0	0.0	0.0	0.0	5,813.9	16,011.1
Plus Advance Procurement	829.4	0.0	0.0	0.0	0.0	0.0	0.0	440.2	145.9	0.0	1,415.5
Total Obligational Authority	7,557.7	0.0	3,468.9	0.0	0.0	0.0	0.0	440.2	145.9	5,813.9	17,426.5
Plus Outfitting and Post Delivery	19.0	13.7	1.7	31.8	9.0	7.1	42.4	0.0	0.0	208.6	333.3
Plus Escalation	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.0
Total	7,738.7	13.7	3,470.6	31.8	9.0	7.1	42.4	440.2	145.9	6,022.5	17,921.8
Unit Cost (Ave. End Cost)	3,445.2	0.0	4,298.3	0.0	0.0	0.0	0.0	0.0	0.0	6,400.0	4,397.2

MISSION:

To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces.

Characteristics:

Hull

Length overall 1092'
 Beam 134'
 Displacement 97,337 Tons
 Draft 38.7'

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

CVN 71 Class Modified Repeat Designs

12/94

96

85

TBD

2/2003

Armament:

Nato Sea Sparrow Missile System
 Close in Weapons System

Major Electronics:

Radio Communication System

Ship Self Defense System

Advance Combat Direction System

AN/SPN 46 Aircraft Landing Radar

AN/SPQ-90 Radar

Carrier Intelligence Center

AN/SPS-48E Radar

AN/SYS (2) IADT

AN/SYS-49(V)5 Radar

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN 68 CLASS

SUBHEAD: 8210

FY 1995

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		2,517,320
CHANGE ORDERS		69,551
ELECTRONICS		179,319
PROPULSION EQUIPMENT		879,400
HM&E		44,565
OTHER COST		26,950
ORDNANCE		140,614
ESCALATION		440,561
TOTAL SHIP ESTIMATE		4,298,280
Less: ADVANCE PROCUREMENT(FY 1993)		829,400
NET P-1 LINE ITEM		3,468,880

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES

MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN 68 CLASS

SUBHEAD: 8210

FY 1988

ELEMENT OF COST

QTY

TOT COST

PLAN COSTS

2

0

BASIC CONST/CONVERSION

3,937,687

CHANGE ORDERS

222,170

ELECTRONICS

208,644

PROPULSION EQUIPMENT

1,165,000

HM&E

44,848

OTHER COST

27,437

ORDNANCE

310,941

ESCALATION

931,518

PROGRAM MANAGER'S GROWTH

42,070

TOTAL SHIP ESTIMATE

6,890,315

Less Escalation(FY 1992)

162,024

NET P-1 LINE ITEM

6,728,291

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

2

SHIP TYPE	SHIPBUILDER	FISCAL YEAR	CONTRACT		START OF CONSTRUCTION	DELIVERY DATE
		AUTHORIZED	AWARD			
CVN 74	NEWPORT NEWS	1988		Jun-88	Nov-88	Nov-95
CVN 75	NEWPORT NEWS	1988		Jun-88	Apr-89	Jun-98
CVN 76	NEWPORT NEWS	1995		Dec-94	Jan-95	Dec-02

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BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

FY 1997 Budget Estimates (\$M)

P-1 ITEM NOMENCLATURE

BA #2 OTHER WARSHIPS

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
	2	0	1	0	0	0	0	0	0	3
End Cost	5,550.9	0.0	2,401.2	0.0	0.0	0.0	0.0	0.0	0.0	7,952.1
Less Advance Procurement	1,558.2	0.0	368.6	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9
Less Industrial Base ^a	0.0	0.0	540.2	0.0	0.0	0.0	0.0	0.0	0.0	540.2
Less Sunk Costs ^b	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0.0	13.8
Less Escalation	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112.1
Less FY 97 Funding	0.0	0.0	699.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less FY 98 Funding	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	3,880.6	0.0	674.5	699.1	105.0	0.0	0.0	0.0	0.0	5,359.2
Plus Advance Procurement	1,926.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,926.9
Total Obligational Authority	5,807.5	0.0	674.5	699.1	105.0	0.0	0.0	0.0	0.0	7,286.0
Plus Outfitting and Post Delivery	21.4	13.6	12.8	36.2	7.7	45.0	0.8	2.7	79.2	219.5
Plus Escalation/Other	666.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	666.1
TOTAL	6,494.9	13.6	687.4	735.2	112.7	45.0	0.8	2.7	79.2	8,171.6
Unit Cost (Ave End Cost) ^c	2,775.4	0.0	2,401.2	0.0	0.0	0.0	0.0	0.0	0.0	2,650.7

MISSION:

The SEAWOLF submarine will be a multi-mission vessel that will introduce unprecedented performance capabilities and technical features that will make it the quietest, most heavily-armed attack submarine the Navy has ever built. The design of the SEAWOLF is based on an extensive research and development program and will include systems which will incorporate technological advancement to provide: order of magnitude improvement in ship quieting; improved acoustic sensors; more capable combat systems; greater weapon capability; quieter launch; weapon launch at high speed; advanced reactor; improved propulsion machinery performance; an advanced propulsor; increased operating depth; improved ship control; and enhanced survivability.

A/ - FY92 appropriated submarine Industrial Base funds

B/ - \$13.8M (FY92 funds) sunk cost for SSN 23 propulsion executed prior to program truncation

C/ - Contains approximately \$ 8B of sunk costs on terminated ships due to program truncation.

CHARACTERISTICS:

Hull

Length overall Approximately 353'
 Beam Approximately 40'
 Displacement Approximately 9,150 tons
 Draft Approximately 34'

PRODUCTION STATUS:

Contract Plans

Award Planned (Month) Apr-96
 Months to Complete
 a) Award to Delivery 72
 b) Const. Start to Delivery 72
 Commissioning Date TBD
 Completion of Fitting-Out Apr-02

Armament

Torpedo Tubes

Major Electronics

AN/BSY-2 SSCS
 AN/WLQ-4(V) ESM
 AN/WSN-3A ESM
 AN/BPS-16 RADAR

UNCLASSIFIED
 CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
 Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996 Ship Type: SSN 23

I. Design Schedule

	<u>Start</u>	<u>Complete</u>
Preliminary Design	N/A	N/A
Contract Design	N/A	N/A
Issue Date for TLR	Dec-85	Dec-85
Issue Date for TLS	N/A	N/A

II. Classification of Cost Estimate

Budget Quality Estimate, Class C

III. Basic Construction/Conversion

a. Projected RFP Response Date	Feb-96
b. Projected Award Date	Apr-96
c. Contract Type	FPI

IV. Escalation

Base Date	Nov-94
Escalation Termination Date	Mar-03
Escalation (Based on Target Cost)	\$138.3
Labor/Material Split	73%/27%
Allowable Overhead Rate	95%

UNCLASSIFIED

FY 1997 BUDGET
ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS
P-I ITEM NOMENCLATURE: SSN 21
SUBHEAD: 7229/8229

ELEMENT OF COST		FY 1989		FY 1991		FY 1992		FY 1993		FY 1994		FY 1996	
PLAN COSTS	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY
BASIC CONST/CONVERSION	1	333,114	1	507,217	0	245,748	0	21,701	0	5,000	1	96,900	1
CHANGE ORDERS		1,096,645		775,555		0		0		0		1,264,500	
ELECTRONICS		161,891		40,222		0		0		0		63,200	
PROPULSION EQUIPMENT		254,819		270,863		3,158		1,991		0		291,300	
HM&E		255,978		209,300		13,800		163,461		189,307		265,200	
OTHER COST		113,720		228,512		113,863		360		0		250,600	
ORDNANCE		36,167		17,726		1,075		0		0		31,195	
ESCALATION		0		0		0		0		0		0	
PROGRAM RESERVE		245,951		243,979		0		0		0		138,305	
		0		13,570 (4)		0		0		0		0	
TOTAL SHIP ESTIMATE		2,498,285		2,306,944 (4)		377,644 (1)		187,513 (1)		194,307 (1)		2,401,200	
LESS:													
AP (FY1987)		374,999											
AP (FY1988)		257,595											
AP (FY1989)				207,500								207,500	
AP (FY1990)				193,366		59,266		185,162		141,304		7,155	
AP (FY1991)						83,701		2,351		53,003		153,970	
INDUSTRIAL BASE (FY 1992) (2)												540,200	
FY92 FULL FUNDING (3)												13,800	
ESCALATION		66,709		45,347									
FY 97 FUNDING												699,071	
FY 98 FUNDING												105,000	
NET P-I LINE ITEM		1,798,982		1,860,731 (4)		234,677		0		0		674,504	

NOTES:

- (1) FY92, FY93 and FY94 reflects SEAWOLF program truncation. The distribution is subject to change upon quantification of actual termination costs settlement.
- (2) FY92 appropriated submarine Industrial Base funds.
- (3) \$13.8M (FY92 funds) sunk cost for SSN 23 propulsion executed prior to program truncation.
- (4) For FY 95 SCA, Total Ship Estimate was \$2,293,374K and Net P-I Line Item was \$1,847,161K. However, the \$13,570K was not rescinded.

2-3

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: SSN 21

	FY 95		FY 96		FY 97	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
ELECTRONICS EQUIPMENT						
a. P-35 Items						
1. AN/BSY-2	1	\$230,636				
2. AN/WLQ-4	1	\$18,527				
Subtotal		\$249,163				
b. Major Items						
1. EXT COMM SYSTEM	1	\$10,630				
2. AN/WSN-3A	1	\$5,715				
3. AN/WSN-2A	1	\$1,381				
4. AN/SRN-25 OMEGA	1	\$227				
5. AN/UYK-62	1	\$576				
6. MK-421	1	\$1,070				
7. NAVSTAR	1	\$147				
8. AN/BPS-16	1	\$4,072				
9. INTEGRATION SUPPORT	1	\$6,935				
Subtotal		\$30,753				
c. Other Electronics						
1. MISC ELECTRONICS		\$2,569				
2. SOFTWARE CERTIFICATION		\$8,815				
Subtotal		\$11,384				
TOTAL ELECTRONICS		\$291,300				

2-4

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: SSN 21

	FY 95		FY 96		FY 97	
	QTY	TOI COST	QTY	TOI COST	QTY	TOI COST

HM&E EQUIPMENT

a. P-35 Items

1. MPC	1			\$66,458		
2. SSTG	1			\$26,590		
3. MAIN COND	1			\$18,263		
4. PROPULSOR	1			\$65,858		
Subtotal				\$177,169		

b. Major Items

1. 02 GENERATOR	1			\$10,910		
2. GAS MGMT SYSTEM	1			\$4,429		
3. CAMS MKII	1			\$1,042		
4. TYPE 18H PERISCOPE	1			\$10,800		
5. TYPE 8J PERISCOPE	1			\$2,437		
6. ASW PUMPS	1			\$4,338		
7. MSW PUMPS	1			\$6,535		
8. H&B VALVES	1			\$7,184		
9. MF&C PUMPS	1			\$5,043		
Subtotal				\$52,717		

c. Other HM&E

1. MISC HM&E				\$5,203		
2. SUPSHIP GFE				\$2,779		
3. TEST & TRIALS				\$12,732		
Subtotal				\$20,715		
TOTAL HM&E				\$250,600		

2-5

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET
ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
SSN 21	Electric Boat	FY 1989	Jan-89	Oct-89	Aug-96
SSN 22	Electric Boat	FY 1991	May-91	Sep-92	Jun-98
SSN 23	Electric Boat	FY 1996	Apr-96	Apr-96	Apr-02

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BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 BUDGET ESTIMATES (\$M)

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #2 OTHER WARSHIPS

NEW SSN

	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	1	0	1	0	28	30
End Cost	0.0	0.0	0.0	0.0	3,103.0	0.0	2,024.1	0.0	53,597.2	58,724.3
Less Advance Procurement	0.0	0.0	0.0	0.0	975.0	0.0	684.3	0.0	2,130.6	3,789.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	2,128.0	0.0	1,339.8	0.0	51,466.6	54,934.4
Plus Advance Procurement	0.0	0.0	678.9	296.2	574.1	544.0	560.0	1,136.7	0.0	3,789.9
Total Obligational Authority	0.0	0.0	678.9	296.2	2,702.1	544.0	1,899.8	1,136.7	55,160.2	58,724.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,924.9	1,924.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	678.9	296.2	2,702.1	544.0	1,899.8	1,136.7	57,085.1	60,649.2
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	3,103.0	0.0	2,024.1	0.0	1,914.2	1,957.5

MISSION:

To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish an expeditionary force on land; and the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

Characteristics:

Hull
Length overall 377'
Beam 34'
Displacement 7700T
Draft 32'

Production Status:

Contract Plans
Award Planned (Month) Jan 96
Months to Complete Oct 97
a) Award to Delivery 81
b) Construction Start to Delivery 72
Commissioning Date Jun 04
Completion of Fitting-Out Apr 04

Armament:

Major Electronics:

Torpedo Tubes
Vertical Launch Tubes
Command, Control, Communications and Intelligence System
-Open System Architecture
-Fifteen Subsystems

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION) (TOA, Dollars in Thousands)							Budget Year for Fiscal Year Program FY 1996 for FY1998
Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE	First System Award Date		First System Completion Date		Interval between System Completion (Months)		Date: MARCH 1996
	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Total Cost Requested	Actual Cost	
Advance Procurement/Advance funding Items							
NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	1st Qtr FY96	3rd Qtr FY98	30 - 72	\$452.00	452.00	
NON NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	2nd Qtr FY96	3rd Qtr FY98	18 - 54	\$98.00	98.0	
Heat Exchangers					12.6	12.6	
Main Condenser					25.6	25.6	
Pumps					23	23.0	
Valves/Aux Equipment					16.9	16.9	
MPU Equipment					4.4	4.4	
SSTG Equipment					2.4	2.4	
Electrical Equipment					13.1	13.1	
DETAIL DESIGN		Jan-96			128.8	128.8	
TOTAL					678.8	678.8	
NARRATIVE							
\$452 million was obligated in the first quarter of FY96 to fund long lead-time propulsion plant equipment for the FY 98 New SSN. In addition, \$98 million is required for non-nuclear propulsion plant equipment in FY 96. \$128.8 million is required for continuing integrated detail design.							

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) NEW ATTACK SUBMARINE	First System Award Date		First System Completion Date		Interval between System Completion (Months)		Budget Year Fiscal Year Program FY 1997 for FY 1998	
	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Admin/Prod) - Total	Unit Cost	Total Cost TY \$ IN MILLIONS	Date: MARCH 1996	
Advance Procurement/Advance funding Items								
ELECTRONICS EQUIPMENT		Apr-97	Nov-00	44		15.4		
LONG LEAD-TIME CFE		1st Qtr FY97	Jun-00	24 - 42		18.0		
DETAIL DESIGN		Oct-95				227.8		
Design Transfer to Newport News Shipbuilding	1 Lot	1st Qtr 97	Various	Various	TBD	35.0		
TOTAL						296.2		

NARRATIVE

Because the Command and Control System (CCS) Module and the Weapon Handling Modules have traditionally presented the most risk in lead ship construction and have consistently been on the critical path to ship delivery, the New SSN integrated design and construction schedule calls for construction and testing of prototypes of these modules. Therefore, \$18.0 million is requested for long lead contractor furnished material for construction of the modules. To support the construction of the CCS module, \$15.4 million is requested to purchase selected electronic components to be mounted on this module. \$227.8 million is required to continue detail design efforts to support the lead ship construction schedule. \$35.0 million provides for Design Transfer for the second NSSN.

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 BUDGET ESTIMATES (\$M)

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #2 OTHER WARSHIPS

NEW SSN

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3
Total Obligational Authority	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	96.3
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Line reflects plus ups required to execute the FY96 Defense Authorization Act "Four Ship Plan"

MISSION:

To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish an expeditionary force on land; and the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

Characteristics:

Hull

Length overall 37'
 Beam 34'
 Displacement 7700T
 Draft 32'

Production Status:

Contract Plans Jan 96
 Award Planned (Month) Oct 97
 Months to Complete
 a) Award to Delivery 81
 b) Construction Start to Delivery 72
 Commissioning Date Jun 04
 Completion of Fitting-Out Apr 04

Armament:

Major Electronics:

Torpedo Tubes
 Vertical Launch Tubes

Command, Control, Communications and Intelligence System
 -Open System Architecture
 -Fifteen Subsystems

**WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)
(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)**

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

TABLE 1. Budget Estimates

March 1996

APPROPRIATION/BUDGET ACTIVITY

BA #2 OTHER WARSHIPS

P-1 ITEM NOMENCLATURE

CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL											
QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0.0	0.0	0.0	0.0	0.0	1	0	0	1	0	2
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	2,144.2	0.0	0.0	2,338.0	0.0	4,482.2
Less Escalation	0.0	0.0	0.0	0.0	0.0	526.9	0.0	0.0	322.5	0.0	849.4
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	6.8	31.1	38.1	213.9	237.0	37.1	69.0	216.4	2,015.5	0.0	3,632.8
Total Obligational Authority	6.8	31.1	38.1	213.9	237.0	1,654.4	69.0	216.4	2,015.5	0.0	849.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2	14.6	176.2	4,482.2
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0
Total	6.8	31.1	38.1	213.9	237.0	1,654.4	69.0	220.6	2,030.1	176.2	0.0
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	2,144.2	0.0	0.0	2,338.0	0.0	2,241.1
MISSION:											

To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces. The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during its remaining 20 years of ship life using only the normal maintenance cycle.

Characteristics:

Production Status:

<u>Hull</u>		<u>Production Status:</u>
Length overall	1088'	Contract Plans
Beam	134'	Award Planned (Month)
Displacement	91,878 TONS	Months to Complete
Draft	35.8'	a) Award to Delivery
		b) Construction Start to Delivery
		Commissioning Date
		Completion of
		Fitting-Out
		1/94
		10/97
		42
		36
		N/A
		5/2001

Armament:

**Refurb NSSMS(1)
AN/SPQ-9 RADAR**

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) CVN 68 R/COH		First System Award Date N/A		First System Completion Date N/A		Budget Year for Fiscal Year Program FY 1995 for FY 1998 Date: MARCH 1996 Interval between System Completion N/A	
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost	
1. Nuclear Propulsion Plant Equipment		10/94-11/94	03/98-03/98	41/41	\$2,127	\$1,864	
2. Advance Planning		11/94-02/95	10/95-10/95	12/12	\$25,342	\$25,342	
3. Non Nuclear Engineering		11/94-11/94	10/95-10/95	12/12	\$702	\$237	
4. Plans		11/94-11/94	10/95-10/95	12/12	\$9,888	\$8,185	
TOTAL					\$38,059	\$35,628	
Narrative Description							

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a)
((COMPARISON OF REQUEST TO EXECUTION))

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.) CVN 68 R/COH		First System Award Date N/A	First System Completion Date N/A	Budget Year for Fiscal Year Progra FY 1996 for FY 1998	
				Date: MARCH 1996	Interval between System Completion N/A
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested Actual Contract Cost
1. Contractor Planning/Engineering		11/95	10/96	12	115,128 4,779 1/
2. Nuclear Propulsion Plant Equip		10/95	03/98	30	7,153 0 1/
3. Repair Refueling Barge		10/95	03/98	30	30,000 29,018
4. Plans (Detailed Design)		10/95	09/96	12	8,130 0 1/
5. Non Nuclear Engineer		10/95	09/96	12	1,290 1,290
6. Radio Communications LLT Engr Serv		10/95	09/96	12	500 0 1/
7. C4I Equip LLT Engr Serv		10/95	09/96	12	490 345 1/
8. ACDS Block 1 Color Upgrade	1	03/96	03/98	24	17,795 0 1/
9. 800 Ton Air Condition Units	1	03/96	03/98	24	1,779 0 1/
10. Aircraft Tactical Support Center	1	03/96	03/98	24	4,510 1,600 1/
Narrative Description					

7-3.

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION) (TOA, Dollars in Thousands)									
Weapon System Type (Model/Series No.) CVN 68 R/COH		First System Award Date N/A		First System Completion Date N/A		Budget Year for Fiscal Year Program FY 1996 for FY 1998		Date: MARCH 1996 Interval between System Completion N/A	
Advance Procurement/Advance funding Items (Requested/Actual)		Quantity Requested/Actual		Date Contract Award Required/ Actual		Delivery Date of First Equipment Required/ Actual		Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	
11. CIWS MK 15 Mod 12 (Refurb) (SSDS)		3		01/96		03/98		26	
12. NSSMS MK 57 Mod 3 (Refurb) (SSDS) LLT Engr Serv				10/95		03/98		12	
13. Launch Valves		4		03/96		09/96		24	
14. Fiber Optic Inform Sys LLT Eng/Integ				10/95		09/96		12	
15. Ship Self Defense Syst-LLT Eng/Integ				10/95		09/96		12	
16. Command & Control Processor LLT Eng/Integ				10/95		09/96		12	
17. QRCC SEGM-AN/SPQ-0 LLT Eng/Integ				10/95		09/96		12	
18. PRI FLY NVD LLT Engr				10/95		09/96		12	
19. AN/SPS-49(v)2 Mod Kit LLT Eng/Integ				10/95		09/96		12	
Narrative Description									
								Total Cost Requested	
								Actual Contract Cost	

7-4

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) **(COMPARISON OF REQUEST TO EXECUTION)**

(TOA, Dollars in Thousands)

Budget Year for Fiscal Year Program
FY 1996 for FY 1998

Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date N/A		First System Completion Date N/A		Interval between System Completion N/A	
	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
20. MK 7 Mod 3 A/G & AD CAP LLT Eng		10/95	09/96	12	159	0 1/
21. CVIC Upgrade Suite LLT Engr/Integ		10/95	09/96	12	6,984	4,379 1/
22. UPX/29 CIFF		03/96	12/98	22	3,582	3,582
Narrative Description 1/ Contract/Mods in process. 2/ Advance procurement is required to fund planning, shipchecks for alterations, pre-overhaul tests and inspections (POT&I), preliminary design, detailed drawings and procurement of long lead time GFE. Failure to provide long lead time funding in advance of overhaul execution would preclude proper and timely execution of the FY 1998 CVN 68 REFUELING/OVERHAUL.				TOTAL	\$213,019	\$45,480 2/

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7-5

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)		First System Award Date			First System Completion Date			Budget Year for Fiscal Year Program FY 1997 for FY 1998	
Advance Procurement/Advance funding Items		Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost	Date: MARCH 1996 Interval between System Completion (Months)	
1. Contract Plan/CFE Procurement			11/96	10/97	12	154,651	154,651		
2. SCOOP/ILS/SFOMS Plan			10/96	09/97	12	1,600	1,600		
3. Non Nuclear Engineering			10/96	09/97	12	1,000	1,000		
4. Fiber Optic Inform Sys Softw			10/96	09/97	12	379	379		
5. Radio Communic Suite		1	03/97	03/99	24	18,628	18,628	2/	
6. C4I Equipment		1	03/97	03/99	24	6,846	6,846	2/	
7. ACDS Rehosted Block 1 Eng/Softw			10/96	09/97	12	3,015	3,015		
8. RADDS/ERADDS		1	10/96	03/98	18	534	534		
9. CVIC Upgrade Suite			10/96	03/98	18	23,770	23,770	2/	
10. Inertial Navigation Sys-RLGN		1	10/96	03/98	18	3,302	3,302	2/	
11. Integ Nav & Tact Plot Sys		1	03/97	03/98	12	571	571	2/	
Narrative Description									

7-6

Exhibit P-10 Weapon System Advance Procurement Analysis/Justification

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) (TOA, Dollars in Thousands)									
Weapon System Type (Model/Series No.)		First System Award Date		First System Completion Date		Budget Year for Fiscal Year Program FY 1997 for FY 1998			
Advance Procurement/Advance funding Items		Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Date: MARCH 1996 Interval between System Completion (Months)		
12. D16 SPE Unrep Station		1	03/97	03/98	12	74	74		
13. Doppler Sonar Veloc Log			10/96	03/98	18	1,441	1,441		
14. SUPSHIP Material			10/96	03/98	18	4,777	4,777 2/		
15. Waste Management			03/97	03/98	12	3,870	3,870		
16. C2P Incl MM1 TAC-X Conf (Rehost)		1	10/96	03/98	18	524	524 2/		
17. Potable Water Mod			06/97	03/98	09	74	74		
18. AN/SLQ-20B (SEESAW)			10/96	03/98	18	2,717	2,717 2/		
19. NAVAIR Launch Valves Eng			10/96	09/97	12	66	66		
20. NSSMS Engr Serv		1	10/96	09/97	12	303	303		
21. PRI FLY Night Vision Device			03/97	03/98	12	382	382		
22. AN/SPS-48E Misc Field CH			10/96	03/98	18	3,263	3,263 2/		
Narrative Description									

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)							Budget Year for Fiscal Year Program FY 1997 for FY 1998	
(TOA, Dollars in Thousands)							Date: MARCH 1996	
Weapon System Type (Model/Series No.)		First System Award Date		First System Completion Date		Interval between System Completion (Months)		
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost		
23. AN/SPS-49A(V)2 Mod Kit	1	10/96	03/98	24	3,478	3,478 2/		
24. MK7 A/G & AD CAP	1	03/97	03/98	12	1,764	3/ 1,764		
Narrative Description					TOTAL		237,029 1/	
1/ Advance procurement is required to fund planning, preoverhaul test and inspections, preparation of contractor specifications, procurement of long lead time contractor furnished equipment and procure GFE with contractor lead time of 18 months or less. 2/ Includes only hardware, spares and engineering required in FY 1997. 3/ Although the production lead time is 24 months, PARM will meet required delivery date by borrowing an OPN unit. This unit will pay back the OPN appropriation.								

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BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE: DDG 51
GUIDED MISSILE DESTROYER

BA #2 OTHER WARSHIPS

	PRIOR YEARS		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
QUANTITY	29	3		2	4		3	3	3	8	57
End Cost	23,360.1	2,642.0	2,083.7	2,083.7	3,483.0	2,241.5	2,993.0	2,961.5	3,115.4	9,622.7	52,502.9
Less Advance Procurement	289.2	0.0	0.0	0.0	108.3	2.9	4.3	4.3		12.7	426.0
Less Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Full Funding TOA	23,022.7	2,642.0	2,083.7	2,083.7	3,374.7	2,238.6	2,988.7	2,957.2	3,111.1	9,610.0	52,028.7
Plus Advance Procurement	289.2	0.0	110.5		9.4	9.3	7.6	0.0	0.0	0.0	426.0
Total Obligational Authority	23,311.9	2,642.0	2,194.2	2,194.2	3,384.1	2,247.9	2,996.3	2,957.2	3,111.1	9,610.0	52,454.7
Plus Outfitting and Post Delivery	307.8	85.6	109.6	109.6	96.8	90.8	90.8	105.0	137.9	1,110.1	2,134.4
Plus Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2
Total	23,667.9	2,727.6	2,303.8	2,303.8	3,480.9	2,338.7	3,087.1	3,062.2	3,249.0	10,720.1	54,637.3
Unit Cost (Ave. End Cost)	805.5	880.7	1,041.9	1,120.8	870.8		997.7	987.2	1,038.5	1,202.8	921.1

MISSION: DDG 51 will be able to operate offensively and defensively, independently of as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict providing and augmenting power projection and forward presence requirements.

Characteristics:

Hull	FLIGHT II	FLIGHT IIA	Award Planned (Month)	9601	9602	9701	9702	9703	9704
Length overall	466'	471'	Months to Complete	Jun-96	Jun-96	Jan-97	Jan-97	Jan-97	Jan-97
Beam	59'	59'	a) Award to Delivery	57	61	58	61	64	69
Displacement	8900 TONS	9300 TONS	b) Construction Start to Delivery	42	40	42	39	42	40
			Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD
			Completion of Fitting-Out	May-01	Sep-01	Jan-02	Apr-02	Jul-02	Dec-02

Armament:
AEGIS WEAPON SYSTEM
MK-32 MOD 7 Torpedo Tubes
Tomahawk
5"54 LWG
CIWS/ESSM
VLS MK41

Major Electronics:
AN/SLQ-32
MK 12 IFF
AN/SQQ-89
AN/USQ-82 (SDMS)
JTIDS
COMBAT DF

8-1

UNCLASSIFIED
CLASSIFICATION

P-8B EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996/97 Ship Type: DDG 83-87

I. Design Schedule

	<u>Start</u>	<u>Complete</u>
Preliminary Design	2/81	2/83
Contract Design	3/83	3/84
Detail Design	4/85	
Issue Date for TLR	8/85	

II. Classification of Cost Estimate

Class C Budget Estimate

III. Basic Construction/Conversion

- a. RFP Response Date
- b. Assumed Award Date
- c. Contract Type

FY 1996

5/96
6/96

Fixed Price Incentive

FY 1997

5/96
1/97

Fixed Price Incentive Option

IV. Escalation

Base Date

FY 1996

Forward Priced

FY 1997

Forward Priced

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APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2		P-1 ITEM NOMENCLATURE: DDG 51				SUBHEAD: A224			
OTHER WARSHIPS		FY 1994				FY 1995			
ELEMENT OF COST		QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS		3	78,159	3	69,052	2	67,958	4	67,722
BASIC CONST/CONVERSION			1,028,589		1,057,411		803,990		1,577,591
CHANGE ORDERS			51,600		38,302		23,736		43,984
ELECTRONICS			471,022		455,243		404,276		592,275
PROPULSION EQUIPMENT			0		0		0		0
HM&E			50,069		47,294		41,344		65,015
OTHER COST			49,272		48,681		44,601		56,371
ORDNANCE			823,278		767,971		697,771		1,080,072
ESCALATION			121,781		158,054		0		0
TOTAL SHIP ESTIMATE			2,673,770		2,642,008		2,083,676		3,483,030
LESS: ADVANCE PROCUREMENT FY 1991			800						
LESS: ADVANCE PROCUREMENT FY 1992			12,999						
LESS: ADVANCE PROCUREMENT FY 1993			22,099						
LESS: ADVANCE PROCUREMENT FY 1996									
NET P-1 LINE ITEM		3	2,637,872	3	2,642,008	2	2,083,676	4	3,374,693

_A/ Flight IIA introduced on last ship in FY 94. Flight IIA incorporates savings due to affordability initiatives and use of refurbishments/remanufactured units.

_B/ Tomahawk and CIWS descope in FY95.

_C/ FY 96 and FY 97 ships assume forward pricing.

_D/ Combat System Warfighting Upgrades introduced on last ship in FY 96.

_E/ ESSM introduced on first ship in FY 97.

_F/ Advance Procurement includes \$104M for additional FY97 ship, pending reprogramming.

8-3

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: DDG 51

SUBHEAD: A224

ELEMENT OF COST	FY 1991		FY 1992		FY 1993	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	4	63,792	5	94,924	4	92,437
BASIC CONST/CONVERSION		1,160,386		1,946,642		1,234,108
CHANGE ORDERS		72,435		95,418		70,704
ELECTRONICS		552,865		695,379		588,705
PROPULSION EQUIPMENT		0		0		0
HM&E		55,853		75,970		60,398
OTHER COST		51,230		57,450		49,865
ORDNANCE		1,035,849		1,230,492		996,927
ESCALATION		146,247		179,726		155,281
PROGRAM MANAGERS GROWTH		6,078		0		0
TOTAL SHIP ESTIMATE		3,144,737		3,976,001		3,248,425
LESS: ADVANCE PROCUREMENT FY 1991				1,641		1,200
LESS: ADVANCE PROCUREMENT FY 1992						5,059
NET P-1 LINE ITEM	4	3,144,737	5	3,974,360	4	3,242,166

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UNCLASSIFIED

CLASSIFICATION

P-8A EXHIBIT

FY 1997 BUDGET ESTIMATES

MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Major Equipment

(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYER

ELECTRONICS EQUIPMENT

a. P-35 Items

1. AN/SQQ 89 (V)6 _A/
2. AN/SLQ 32 (V)3 _B/
3. AN/USQ 82 SDMS
4. EXCOMM

Subtotal

b. Major Items

1. NAVIGATION SYSTEM
2. MK-12 IFF Systems
3. AN/SLQ 25 NIXIE
4. AN/SRQ 4
5. COMBAT DF
6. JTIDS

Subtotal

c. Misc. Electronics _C/

TOTAL ELECTRONICS

(3)		(3)		(2)		(4)	
FY 94		FY 95		FY 96		FY 97	
QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
3	150,745	3	145,383	2	130,952	4	164,681
3	16,569	3	17,498	2	11,965	4	24,669
3	29,637	3	25,328	2	18,383	4	34,842
3	66,728	3	69,243	2	54,006	4	100,494
263,679		257,452		215,306		324,686	
3	1,387	3	1,429	2	1,474	4	2,681
3	12,653	3	13,049	2	10,146	4	18,193
3	1,559	3	1,559	2	1,636	4	2,864
3	9,069	3	9,625	2	7,904	4	11,803
3	52,490	3	54,054	2	42,702	4	75,090
3	9,715	3	9,251	2	8,537	4	12,398
86,873		88,967		72,399		123,029	
120,470		108,824		116,571		144,560	
471,022		455,243		404,276		592,275	

_A/ Procures AN/SQQ-89V(10) beginning with the last ship (Flight IIA) in FY 94. FY 96 will be new contract award.

_B/ Remanufactured AN/SLQ-32 units installed starting in FY 94.

_C/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

8-5

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS

H.M.&E EQUIPMENT

a. P-35 Items

1. AN/STC 2 (IVCS)

(3)		(3)		(2)		(4)	
FY 94		FY 95		FY 96		FY 97	
QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
3	19,857	3	17,920	2	16,299	4	29,012
Subtotal		19,857		17,920		29,012	
c. Misc. H.M.&E		30,212		29,374		36,003	
TOTAL H.M.&E ESTIMATE		50,069		47,294		65,015	

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SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: DDG-51 AEGIS DESTROYERS

ORDNANCE EQUIPMENT

a. P-35 Items

1. AEGIS WEAPON SYSTEM (MK-7)	3	404,858	3	425,066	2	346,511	4	529,190
2. VLS MK 41	3	135,036	3	134,677	2	93,636	4	172,097
3. 5"/54 LWG MK-45 _A/	3	30,838	3	29,371	2	30,559	4	61,124
4. TOMAHAWK (ATWCS) _B/	3	58,329	0	0	2	39,319	4	65,969
5. CIWS (PHALANX) _C/	6	24,660	0	0	4	22,731	0	0
Total		653,721		589,114		532,756		828,380

b. Major Items

1. Torpedo Tubes MK-32 Mod 7	6	2,713	6	2,800	6	2,014	8	3,867
2. Combat Systems Training Equipment		3,142						
3. HARPOON 2 Quad Canisters	2	1,246						
4. Electro-Optical System	3	6,669	3	6,817	2	4,928	4	10,058
5. MK 160 GFCS	3	10,989	3	11,233	2	8,878	4	14,959
6. AN/SPS-47 RADAR	3	6,825	3	7,457	2	5,655	4	10,026
7. ESSM _D/							4	31,779
Subtotal		31,584		28,307		21,475		70,689

c. Misc. Ordnance _E/

	137,973	150,550	143,540	181,003
TOTAL ORDNANCE	823,278	767,971	697,771	1,080,072

_A/ MK-45 new annual procurements (two units), supplemented with existing major unit spare in FY 95.

_B/ Tomahawk descope in FY 95.

_C/ Remanufactured CIWS units installed starting in FY 94, descope in FY 95, replaced by ESSM in FY 97.

_D/ ESSM introduced on the first ship in FY 97 to replace CIWS.

_E/ Combat Systems Warfighting Upgrades introduced on last ship in FY 96.

8-7

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 64	BIW	91	Jan-91	May-92	Dec-95
DDG 65	ISI	91	Jan-91	Aug-92	Dec-95
DDG 66	BIW	91	Jan-91	Nov-92	Jun-96
DDG 67	ISI	91	Jan-91	Jan-93	Mar-96
DDG 68	BIW	92	Apr-92	Apr-93	Dec-96
DDG 69	ISI	92	Apr-92	Jun-93	Aug-96
DDG 70	BIW	92	Apr-92	Sep-93	May-97
DDG 71	ISI	92	Apr-92	Nov-93	Apr-97
DDG 72	BIW	92	Apr-92	Feb-94	Oct-97
DDG 73	BIW	93	Jan-93	May-94	Mar-98
DDG 74	ISI	93	Jan-93	Aug-94	Feb-98
DDG 75	BIW	93	Jan-93	Nov-94	Aug-98
DDG 76	BIW	93	Jan-93	Feb-95	Jan-99
DDG 77	BIW	94	Jul-94	Nov-95	May-99
DDG 78	ISI	94	Jul-94	May-95	Dec-98
DDG 79	BIW	94	Jul-94	Aug-96	Feb-00
DDG 80	ISI	95	Jan-95	Nov-96	Apr-00
DDG 81	BIW	95	Jan-95	Feb-97	Aug-00
DDG 82	ISI	95	Jan-95	Jul-97	Nov-00

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SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULEEXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 83	TBD	96	Jun-96	Sep-97	Mar-01
DDG 84	TBD	96	Jun-96	Mar-98	Jul-01
DDG 85	TBD	97	Jan-97	May-98	Nov-01
DDG 86	TBD	97	Jan-97	Nov-98	Feb-02
DDG 87	TBD	97	Jan-97	Nov-98	May-02
DDG 88	TBD	97	Jan-97	Jun-99	Oct-02
DDG 89	TBD	98	Dec-97	Jul-99	Dec-02
DDG 90	TBD	98	Dec-97	Mar-00	Jun-03
DDG 91	TBD	99	Dec-98	Apr-00	Sep-03
DDG 92	TBD	99	Dec-98	Nov-00	Feb-04
DDG 93	TBD	99	Dec-98	Dec-00	May-04
DDG 94	TBD	00	Dec-99	Aug-01	Oct-04
DDG 95	TBD	00	Dec-99	Sep-01	Jan-05
DDG 96	TBD	00	Dec-99	Mar-02	May-05
DDG 97	TBD	01	Dec-00	May-02	Sep-05
DDG 98	TBD	01	Dec-00	Nov-02	Jan-06
DDG 99	TBD	01	Dec-00	Jan-03	May-06

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WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO PRODUCTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)		First System Completion Date		Interval Between System Completions		Budget Year for Fiscal Year Program	
Basic Shipbuilding		Nov-01		(Months) 3		FY 1996 for FY 1997	
Advance Procurement/Advance Funding Items		Date		Date: MARCH 1996			
Requested/Actual	Quantity	Contract Award Required/Actual	Date	Date Delivery of First Equipment Required/Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
1. CFE BASIC CONSTRUCTION (Production Planning and Material)	DDG-85	July 1996/ option		Nov 01	16+42=58	104,000	104,000
Narrative Description Advance procurement for shipbuilder production planning and material ordering for DDG-85 in order to accelerate the FY 97 ship to an FY 96 production schedule.							

9-1

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Weapon System Type (Model/Series No.)		First System Award Date		First System Completion Date		Interval Between System Completions	
Basic Shipbuilding		Mar-96		Jun-96		(Months) 1.7	
Advance Procurement/Advance Funding		Quantity	Date Contract Award Required/Actual	Date Delivery of First Equipment Required/Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
EOQ (MTP) - SDRW FY 96 for FY 97 FY 96 for FY 98		7	Mar-96/Mar-96	Jun-96	12+3=15	1,091	6,554 4,337 2,217

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)

(TOA, Dollars in Thousands)

Budget Year for Fiscal Year Program

FY 1997 for FY 1998, 1999, 2000, & 2001

Date: MARCH 1996

Weapon System Type (Model/Series No.) Sonar Dome Rubber Window	First System Award Date Dec-96	First System Completion Date Mar-97	Interval between System Completion (Months) 1.7			
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
SDRW (MYP)	*	Dec-96	Mar-97	12+3=15	1,340	9,379
FY 97 for FY 98						665
FY 97 for FY 99						4,309
FY 97 for FY 00						4,309
FY 97 for FY 01						96
* FY 97 represents the second year of a four-year, multi-year procurement. The advanced procurement funds complete the FY 98 units, procure the FY 99 and FY 00 systems, and begin production of the FY 01 unit.						
Narrative Description The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a multiyear procurement with economic order quantities that produce an estimated \$61.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW's, 7 units in FY96, 7 in FY97, 7 in FY 98 and 4 units in FY 99. This procurement schedule is required to maintain the viability of the sole producer (BF Goodrich) of the Sonar Dome Rubber Window.						

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DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #3 AMPHIBIOUS SHIPS

LHD-1 AMPHIBIOUS ASSAULT SHIPS

	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	TO COMPLETE	TOTAL PROGRAM
QUANTITY	6	0	1	0	0	0	0	0	7
End Cost	6,209.6	0.0	1,352.3	0.0	0.0	0.0	0.0	0.0	7,561.9
Less Advance Procurement	542.3	0.0	99.6	0.0	0.0	0.0	0.0	0.0	641.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	5,667.3	0.0	1,252.7	0.0	0.0	0.0	0.0	0.0	6,920.0
Plus Advance Procurement	592.3	49.6	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Total Obligational Authority	6,259.6	49.6	1,252.7	0.0	0.0	0.0	0.0	0.0	7,561.9
Plus Outfitting and Post Delivery	143.3	5.4	34.5	7.3	22.3	14.3	22.9	1.7	297.7
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6,402.9	55.0	1,287.2	7.3	22.3	14.3	22.9	1.7	7,859.6
Unit Cost (Ave. End Cost)	1,034.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,080.3

MISSION:

The primary mission of the ship will be amphibious assault. As a secondary mission, the LHD will operate AV-8's in the attack role. The LHD will have the capability to operate and support helicopters, VSTOL aircraft, amphibious craft and landing craft. It will be capable of embarking the troops, vehicles, cargo and aircraft landing forces and launching them in surface and vertical assault.

Characteristics:

Hull
Length overall 844'
Beam 166'
Displacement 46,533 TONS
Draft 26'6"

Production Status:

Contract Plans
Award Planned (Month)
Months to Complete
a) Award to Delivery
b) Construction Start to Delivery
Commissioning Date
Completion of
Fitting-Out

Armament:

CIWS/MK-15 MOD12
AN/SPS-49A(V)2 Radar
AN/SPS-48E
Target Acquisition System MK-23
NATO Sea Sparrow
Rolling Airframe Missile

Major Electronics:

AN/SLQ-32A (V)3
EXCOMM
Ship Surveillance Exploitation System
ITAWDS
NTCS-A

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3
AMPHIBIOUS SHIPS
P-1 ITEM NOMENCLATURE: LHD 1 CLASS
AMPHIBIOUS ASSAULT SHIP
SUBHEAD: 8386

ELEMENT OF COST	FY 1991			FY 1994			FY 1996		
	QTY	TOT COST		QTY	TOT COST		QTY	TOT COST	
PLAN COSTS	1	0		1	0		1	0	
BASIC CONST/CONVERSION		811,819			787,248			805,925	
CHANGE ORDERS		48,870			50,546			55,992	
ELECTRONICS		114,717			106,969			161,240	
PROPULSION EQUIPMENT		0			0			0	
HM&E		18,415			19,791			28,300	
OTHER COST		18,546			33,070			41,049	
ORDNANCE		76,254			83,351			77,045	
ESCALATION		118,810			131,607			182,748	
TOTAL SHIP ESTIMATE		1,207,431			1,212,582			1,352,299	
ADVANCE PROCUREMENT FY 90									
ADVANCE PROCUREMENT FY 93		34,553							
ADVANCE PROCUREMENT FY 94					303,084				
ADVANCE PROCUREMENT FY 95									
NET P-1 LINE ITEM		1,172,878			909,498			50,000	
								49,649	
								1,252,650	

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UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LHD Class

ELECTRONICS EQUIPMENT

a. P-35 Items

1. AN/SLQ-32/W MK-36 DLS
2. Ship Surv Exploitation Space System
3. ITA WDS-Integ Tac Amp Warfare Data System
4. EXCOMM - Exterior Communications
5. NTC3-A
6. MTACCS

Subtotal

b. Major Items

1. AN/SLQ-25
2. AN/SPN-43
3. AN/SSQ-82
4. AN/TPX-42
5. AN/URN-25
6. AN/UYK-65
7. AN/WQN-1
8. AN/WSN-5
9. METEOROLOGICAL EQUIP
10. MK12 IFF
11. MK70 SWBS
12. AN/SPN-35/AN/SPN-46
13. JTIDS/AN/USQ-83(LINK 16)
14. INTEGRATED VIDEO SYSTEM
15. AN/SPN-41

Subtotal

c. Other Electronics

1. Software Updates
2. Misc. Electronics

Subtotal

TOTAL ELECTRONICS

FY94		FY96	
QTY	TOT COST	QTY	TOT COST
1	5,671	1	6,378
1	17,540	1	21,179
1	11,686	1	24,108
1	7,358	1	17,992
1	10,324	1	12,052
1	2,643	1	4,504
	55,222		86,413
1	520	1	1,820
1	1,375	1	1,663
1	1,137	1	766
1	4,935	1	4,657
1	845	1	264
1	2,025	1	2,413
1	1,970	1	2,800
1	2,292	1	3,046
1	1,988	1	1,932
1	3,761	1	4,634
1	1,312	1	1,373
1	2,683	1	5,710
1	3,622	1	3,748
1	875	1	1,326
1	502	1	1,719
	29,842		37,871
	5,370		6,500
	16,535		30,456
	21,905		36,956
	\$106,969		\$161,240

10-3

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LHD Class	FY94 QTY	FY94 TOT COST	FY96 QTY	FY96 TOT COST
HULL, MECHANICAL, AND ELECTRICAL				
a. Misc. HM&E				
1. Equipment & Engineering		11,214		18382
2. Test & Instrumentation		5,582		6291
3. SUPSHIP Material/Services		2,995		3627
Subtotal		19,791		28,300
TOTAL HM&E		\$19,791		\$28,300

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UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-8A
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LHD Class

ORDNANCE/AIR EQUIPMENT

a. P-35 Items

1. CIWS/Phalanx MK-15
2. AN/SPS-49 Radar
3. TAS MK-23/2 (Target Acq Sys)
4. NATO Sea Sparrow
5. AN/SPS-48E Radar
6. RAM Missile Launcher

Subtotal

b. Major Items

1. AN/SPS-67
2. AN/SYS-2 IADT

Subtotal

c. Other Ordnance/Air

1. Aviation Support
2. Total Ship Test Program
3. Ordnance Support

Subtotal

TOTAL ORDNANCE/AIR

		FY94		FY96	
		QTY	TOT COST	QTY	TOT COST
		2	8,168	2	10567
		1	6,305	1	8941
		1	4,981	1	5434
		2	28,974	2	11524
		1	7,898	1	8484
		2	15,984	2	16461
			72,310		61,411
		1	629	1	2479
		1	1,444	1	1520
			2,073		3,999
			2,461		2610
			4,587		4865
			1,920		4160
			8,968		11,635
			\$83,351		\$77,045

10-5

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHD 5	INGALLS	1991	Dec-91	Aug-93	May-97
LHD 6	INGALLS	1994	Dec-92	Jul-94	May-98
LHD 7	INGALLS	1996	Dec-95	Aug-96	Jun-00

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DATE: MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE: LPD 17

BA #3 AMPHIBIOUS SHIPS

AMPHIBIOUS TRANSPORT DOCK

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0	0	938.5	0	760.8	880.0	1,473.0	1,490.7	5	12
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,198.0	9,741.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	938.5	0.0	760.8	880.0	1,473.0	1,490.7	4,198.0	9,741.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligation Authority	0.0	0.0	938.5	0.0	760.8	880.0	1,473.0	1,490.7	4,198.0	9,741.0
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	555.0	555.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	938.5	0.0	760.8	880.0	1,473.0	1,490.7	4,753.0	10,296.0
Unit Cost (Ave. End Cost)	0.0	0.0	938.5	0.0	760.8	880.0	736.5	745.3	839.6	811.7

MISSION: Functional replacement for LKA 113, LPD 4, LSD 36, and LST 1179 classes of Amphibious Ships in embarking, transporting, and landing elements of a Marine landing force in an assault by helicopters, landing craft, amphibious vehicles, and by a combination of these methods to conduct primary amphibious warfare mission.

Characteristics:

Hull

Length overall

Beam

Displacement

Draft

Production Status:

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

2601

Jun-96

71

48

TBD

Apr-02

Armament:

RAM Missile System

CIWS/MK 15 Mod 12 (Refurb)

SPQ-9(B)

AN/SPS-48E (Radar)

AN/SPS-67(V)3 Radar

25MM M242 MK 38 Gun Sys

50 CAL MACH GUN

VLS (16 cell) (FY99 and out)

ESSM (FY99 and out)

Major Electronics:

EXCOMM

SSDS

ACDS BLK 1

CEC

JMCIS

MK 12 AIMS IFF

AN/SLQ-32A(V)3 (Refurb)

UNCLASSIFIED
CLASSIFICATION

P-8B EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year:	FY97	Ship Type: LPD 17
I. Design Schedule		
Preliminary Design	Start	Complete
Contract Design	JANUARY 1993	NOVEMBER 1993
Issue Date for TOR	DECEMBER 1993	MARCH 1996
Detail Design	JUNE 1996	SEP 1988
		MAY 1998

II. Classification of Cost Estimate

CLASS C

III. Basic Construction/Conversion

- a. RFP Response Date
 - b. Award Date
 - c. Contract Type
- APRIL 1996
JUNE 1996
CPAF

IV. Escalation

Base Date

FORWARD
PRICED

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 3	P-1 ITEM NOMENCLATURE: LPD-17	SUBHEAD: TBD
AMPHIBIOUS SHIPS	AMPHIBIOUS TRANSPORT DOCK	
FY 1996		

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	119,025
BASIC CONST/CONVERSION		524,509
CHANGE ORDERS		45,800
ELECTRONICS		133,600
PROPULSION EQUIPMENT		0
HM&E		18,800
OTHER COST		27,065
ORDNANCE		69,725
ESCALATION		0
TOTAL SHIP ESTIMATE		938,524
NET P-1 LINE ITEM		938,524

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UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LPD 17

(1)
FY 96
QTY TOT COST

ELECTRONIC EQUIPMENT

a. P-35 Items

1. EXCOMM (Turnkey)	1	56,980
2. SSDS (Mark 1 Mod 0)	1	16,075
3. ACDS Block 1	1	11,910
4. CEC (AN/USG-2)	1	8,730
5. JMCIS	1	6,675
6. MK 12 AIMS IFF	1	5,490
7. AN/SLO-32A(V)3 (Refurb)	1	5,305

Subtotal

111,165

b. Major Items

1. AMPHIB ASSAULT DIR SYSTEM	1	3,095
2. NAVSSI (AN/SSN-6)	1	1,565
3. NTCSS	1	535
4. TACAN (AN/URN-25)	1	455

Subtotal

5,650

c. Other Electronics

16,785

TOTAL ELECTRONICS

133,600

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SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LPD 17

(1)
FY 96

QTY TOT COST

HM&E EQUIPMENT

a. P-35 Items

1. Inertial Navigation System

1 3,680 CFE CANDIDATE

Subtotal

3,680

b. Major Items

1. Boats (13M' PE, 13M' UB)

2 710 CFE CANDIDATE

2. Boat (7M' RUB)

1 155 CFE CANDIDATE

3. Waste Management System

1 855 CFE CANDIDATE

4. Doppler Sonar Velocity Log System

1 870 CFE CANDIDATE

5. Integrated NAV & TAC Plotting Sys

1 295 CFE CANDIDATE

6. CCTV, Site 400

1 340

Subtotal

3,225

c. Other HM&E

11,895

TOTAL HM&E

18,800

12-5

SHIPBUILDING AND CONVERSION, NAVY
Analysis of Ship Cost Estimates - Major Equipment
(Dollars in Thousands)

Ship Type: LPD 17

	(1)		
	FY 96	QTY	TOT COST
ORDNANCE EQUIPMENT			
a. P-35 Items			
1. RAM Missile System		2	19,350
2. CIWS/MK 15 MOD 12 (Refurb)		1	9,580
3. AN/SPS-48E (Refurb)		1	9,230
4. SPQ-9(B)		1	6,280
Subtotal			44,440
b. Major Items			
1. 25MM M242 MK38 Gun Sys		3	775
2. 50 CAL Machine Gun		4	65
3. Flight Cntrl & Instrument Landing System		1	485
4. AN/SPS-67(V)3		1	3,960
5. AN/SPS-64(V)9		1	215
			CFE CANDIDATE
			CFE CANDIDATE
Subtotal			5,500
c. Other Ordnance			
			19,785
TOTAL ORDNANCE			69,725

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UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	TBD	1996	JUNE 1996	MAY 1998	APRIL 2002
LPD 9801	TBD	1998	FEBRUARY 1998	FEBRUARY 1999	SEPTEMBER 2002
LPD 9901	TBD	1999	DECEMBER 1998	DECEMBER 1999	AUGUST 2003
LPD 0001	TBD	2000	NOVEMBER 1999	NOVEMBER 2000	JUNE 2004
LPD 0002	TBD	2000	NOVEMBER 1999	MAY 2001	DECEMBER 2004
LPD 0101	TBD	2001	NOVEMBER 2000	NOVEMBER 2001	JUNE 2005
LPD 0102	TBD	2001	NOVEMBER 2000	MAY 2002	DECEMBER 2005

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APPROPRIATION/BUDGET ACTIVITY										DATE:	MARCH 1996
BA #3 AMPHIBIOUS SHIPS										P-1 ITEM NOMENCLATURE: LSD (CV)	
LANDING SHIP DOCK (CARGO VARIANT)											
QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM	
End Cost	4	0	0	0	0	0	0	0	0	4	
Less Advance Procurement	1,214.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,214.6	
Less Cost to Complete	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	
Less Escalation	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.3	
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Plus Advance Procurement	1,170.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,170.3	
Plus Cost to Complete	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	
Total Obligational Authority	0.0	0.0	19.3	0.0	0.0	0.0	0.0	0.0	0.0	19.3	
Plus Outfitting and Post Delivery	1,195.3	0.0	19.3	0.0	0.0	0.0	0.0	0.0	0.0	1,214.6	
Plus Escalation	22.2	13.5	7.5	16.6	4.2	11.6	0.0	0.0	0.0	75.6	
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Unit Cost (Ave. End Cost)	1,217.5	13.5	26.8	16.6	4.2	11.6	0.0	0.0	0.0	1,290.2	
	303.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.7	

MISSION: To transport and launch loaded amphibious craft and vehicles with their crews and embarked personnel in amphibious assault operations. Also provided limited docking and repair services to conventional landing craft and landing craft air cushion (LCAC). In FY 96 (\$19.3M) is budgeted for Ship Self Defense System (SSDS) which will provide an integrated air defense, automated multi-sensor data fusion, identification and evaluation of threats and quick reaction multi-target engagement capability. In addition to RAM, SSDS fully integrates the existing ship defense elements in the LSD 52 baseline. RAM will provide the ability to engage threats missiles, including non-radiating (passive) threats using their infrared signature.

Characteristics:

Hull
Length overall 609'
Beam 84'
Displacement 16,708 tons
Draft 19.5'

Production Status:

Award Planned (Month)
Months to Complete
 a) Award to Delivery
 b) Construction Start to Delivery
Commissioning Date
Completion of Fitting-Out

Armament:

RAM Mislay System
 CIWS/MK 15 Mod 2
 25MM M242 MK 38 Gun Sys
 AN/SPS-67 Radar
 AN/SPS-49 Radar

Major Electronics:

AN/SLQ-32
 SNAP II

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3		P-1 ITEM NOMENCLATURE: LSD 41		SUBHEAD: 8371	
AMPHIBIOUS SHIPS		LANDING DOCK SHIP CARGO VARIANT			
		FY 1991		FY 1993	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	1	0	
BASIC CONST/CONVERSION		174,338		263,063	
CHANGE ORDERS		9,436		12,358	
ELECTRONICS		13,567		13,424	
PROPULSION EQUIPMENT		0		0	
HM&E		10,996		10,141	
OTHER COST		15,843		9,876	
ORDNANCE		18,286		36,994	1/
ESCALATION		16,604		25,110	
TOTAL SHIP ESTIMATE		259,070		370,966	
LESS ADVANCE PROCUREMENT FY92				25,000	
COMPLETION OF LSD 52 (SSDS) FY96 1/				19,273	
NET P-1 LINE ITEM		259,070		326,693	

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UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LSD 51 (CV)	AVONDALE	1991	Mar-91	Mar-92	Mar-96
LSD 52 (CV)	AVONDALE	1993	Oct-93	May-94	Apr-98

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BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

BA # 5 Auxiliaries, Craft, and Firest Destination Transportation

P-1 ITEM NOMENCLATURE

AE(C) KILAUEA CLASS/SURIBACHI CLASS

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0	0	1	2	2	2	0	0	0	0	7
Less Advance Procurement	0.0	0.0	30.3	59.9	59.7	60.8	0.0	0.0	0.0	0.0	210.6
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	30.3	59.9	59.7	60.8	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	210.6
Total Obligational Authority	0.0	0.0	30.3	59.9	59.7	60.8	0.0	0.0	0.0	0.0	0.0
Plus Outfitting and Post Delivery	0.0	0.0	1.0	7.8	8.8	14.1	9.8	5.3	0.0	0.0	210.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.8
Total	0.0	0.0	31.3	67.7	68.5	74.9	9.8	5.3	0.0	0.0	257.5
Unit Cost (Ave. End Cost)	0.0	0.0	30.3	30.0	29.9	30.4	0.0	0.0	0.0	0.0	30.1

MISSION:

OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.

Characteristics:

Hull
Length overall 564'
Beam 81'
Displacement 20,500 TONS
Draft 28'

Production Status:

Contract Plans
Award Planned (Month) 3/96
Months to Complete 15
a) Award to Delivery 15
b) Const Start to Deliv 10
Commissioning Date TBD
Completion of TBD
Fitting-Out 7/97

Armament: N/A

UNCLASSIFIED

CLASSIFICATION

P-8B EXHIBIT
FY BUDGET ESTIMATES
MARCH 1996

SHIPBUILDING AND CONVERSION, NAVY

Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996/97 Ship Type: AE(C)

I. Design Schedule

	<u>Start</u>	<u>Complete</u>
Preliminary Design	NA	NA
Contract Design	NA	NA
Issue Date for TLR		
Issue Date for TLS		

II. Classification of Cost Estimate

NA

III. Basic Construction/Conversion

	HULL#	9601	9602	9701	9702
a. RFP Response Date	10/95	11/95	10/96	11/96	
b. Award Date	3/96	4/96	1/97	3/97	
c. Contract Type	FFP	FFP	FFP	FFP	FFP

IV. Escalation

Base Date	NA	NA	NA	NA
Escalation Termination Date				
Escalation (Based on Target Cost)				
Labor/Material Split				
Allowable Overhead Rate				

14-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE: AE(C)				SUBHEAD: 8520	
AUXILIARIES AND CRAFT							
		FY 1995		FY 1996		FY 1997	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	2	0	2	0	
BASIC CONST/CONVERSION		30,338		59,869		59,665	
CHANGE ORDERS		0		0		0	
ELECTRONICS		0		0		0	
PROPULSION EQUIPMENT		0		0		0	
HM&E		0		0		0	
OTHER COST		0		0		0	
ORDNANCE		0		0		0	
ESCALATION		0		0		0	
TOTAL SHIP ESTIMATE		30,338		59,869		59,665	
NET P-1 LINE ITEM		30,338		59,869		59,665	

14-3

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY

EXHIBIT P-27

FY 1997 BUDGET ESTIMATES

MARCH 1996

SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AE(C) 32	NORSHIPCO	1995	Jun-95	Aug-95	Jun-96
AE(C) 27	TBD	1996	Mar-96	Aug-96	Jun-97
AE(C) 35	TBD	1996	Apr-96	Sep-96	Aug-97
AE(C) 34	TBD	1997	Jan-97	Jun-97	May-98
AE(C) 33	TBD	1997	Mar-97	Aug-97	Jul-98
AE(C) 28	TBD	1998	Jan-98	Jun-98	Apr-99
AE(C) 29	TBD	1998	Mar-98	Aug-98	Jun-99

14-4

BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

AFS(C) MARS CLASS

BA # 5 Auxiliaries, Craft, and Firest Destination Transportation

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0	0	1	2	0	0	0	0	0	0	3
Less Advance Procurement	0.0	0.0	22.7	45.4	0.0	0.0	0.0	0.0	0.0	0.0	68.1
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	22.7	45.4	0.0	0.0	0.0	0.0	0.0	0.0	68.1
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	22.7	45.4	0.0	0.0	0.0	0.0	0.0	0.0	68.1
Plus Outfitting and Post Delivery	0.0	0.0	0.6	4.3	7.3	0.0	0.0	0.0	0.0	0.0	12.2
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	23.3	49.7	7.3	0.0	0.0	0.0	0.0	0.0	80.3
Unit Cost (Ave. End Cost)	0.0	0.0	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	22.7

MISSION:

OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.

Characteristics:

Hull

Length overall

Beam

Displacement

Draft

524'

72'

16,000 TONS

24'

Production Status:

9602

9601

6

Contract Plans

FFP

Award Planned (Month)

9/96

Months to Complete

8

a) Award to Delivery

8

b) Const Start to Deliv

5

Commissioning Date

TBD

Completion of

Fitting-Out

7/97

8/97

Armament: N/A

UNCLASSIFIED
 CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
 Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1996 Ship Type: AFS(C)

<u>I. Design Schedule</u>		<u>Start</u>	<u>Complete</u>
Preliminary Design	NA	NA	NA
Contract Design	NA	NA	NA
Issue Date for TLR			
Issue Date for TLS			

II. Classification of Cost Estimate

NA

9601	9602
6	1
HULL#	

III. Basic Construction/Conversion

a. RFP Response Date	12/95	12/95
b. Award Date	9/96	9/96
c. Contract Type	FFP	FFP

IV. Escalation

Base Date	NA	NA
Escalation Termination Date		
Escalation (Based on Target Cost)		
Labor/Material Split		
Allowable Overhead Rate		

15-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE: AFS(C)		SUBHEAD: 8522	
AUXILIARIES AND CRAFT					
		FY 1995		FY 1996	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	2	0	
BASIC CONST/CONVERSION		22,677		45,383	
CHANGE ORDERS		0		0	
ELECTRONICS		0		0	
PROPULSION EQUIPMENT		0		0	
HM&E		0		0	
OTHER COST		0		0	
ORDNANCE		0		0	
ESCALATION		0		0	
TOTAL SHIP ESTIMATE		22,677		45,383	
NET P-1 LINE ITEM		22,677		45,383	

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AFS (C) 5	NORSHIPCO	1995	Jan-95	May-95	May-96
AFS (C) 6	TBD	1996	Sep-96	Dec-96	May-97
AFS(C) 1	TBD	1996	Sep-96	Dec-96	May-97

15-4

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

BA #5 Auxiliaries and Craft

P-1 ITEM NOMENCLATURE
OCEANOGRAPHIC

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	8	0	0	0	0	1	0	0	0	9
Less Advance Procurement	580.4	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	662.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0.0	0.0	15.4
Full Funding TOA	580.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	15.4	0.0	0.0	67.1	0.0	0.0	0.0	647.5
Total Obligational Authority	580.4	0.0	15.4	0.0	0.0	67.1	0.0	0.0	0.0	15.4
Plus Outfitting and Post Delivery	15.2	4.2	6.5	4.8	2.4	1.3	0.0	1.2	4.6	662.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.2
Total	595.6	4.2	21.9	4.8	2.4	68.4	0.0	1.2	4.6	703.1
Unit Cost (Ave. End Cost)	133.4	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	132.1

MISSION:

Oceanographic research for both civilian and military missions.

Characteristics:

Hull
Length overall
Beam
Displacement
Draft

Armament

Armament:
Nato Sea Sparrow Missile System
Close in Weapons System

Production Status:

Contract Plans
Award Planned (Month)
Months to Complete
a) Award to Delivery
b) Construction Start to Delivery
Commissioning Date
Completion of
Fitting-Out

Major Electronics:

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #5 Auxiliaries and Craft

AGOR

QUANTITY	PRIOR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
3		0	0	0	0	0	0	0	0	3
End Cost	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	129.6
Plus Outfitting and Post Delivery	5.7	0.0	1.1	3.7	1.1	0.0	0.0	0.0	0.0	11.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	135.3	0.0	1.1	3.7	1.1	0.0	0.0	0.0	0.0	141.2
Unit Cost (Ave. End Cost)	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.2

MISSION:

Oceanographic research for both civilian and military missions.

Characteristics:

Hull

Length overall

Beam

Displacement

Draft

Armament

Armament:

Nato Sea Sparrow Missile System

Close in Weapons System

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Major Electronics:

SEE INDIVIDUAL SHIP TYPES

SEE INDIVIDUAL SHIP TYPES

16-22

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE: AGOR 24/25		SUBHEAD: 8599	
AUXILIARY AND CRAFT					
		FY 1992		FY 1994	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	1	0	
BASIC CONST/CONVERSION		36,644		34,731	
CHANGE ORDERS		2,078		1,713	
ELECTRONICS		1,050		1,080	
PROPULSION EQUIPMENT		0		0	
HM&E		4,517		4,515	
OTHER COST		1,400		1,350	
ORDNANCE		0		0	
ESCALATION		3,670		3,928	
TOTAL SHIP ESTIMATE		49,359		47,317	
NET P-1 LINE ITEM		49,359		47,317	

16-5

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

FY 1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

BA #5 Auxiliaries and Craft

P-1 ITEM NOMENCLATURE
TAGS

QUANTITY	PROR YEARS	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	5	0	0	0	0	1	0	0	0	6
Less Advance Procurement	450.8	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	533.3
Less Escalation	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0.0	0.0	15.4
Full Funding TOA	450.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	15.4	0.0	0.0	67.1	0.0	0.0	0.0	517.9
Total Obligational Authority	450.8	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Plus Outfitting and Post Delivery	9.5	4.2	5.4	1.1	1.3	67.1	0.0	0.0	0.0	533.3
Plus Escalation	0.0	0.0	0.0	0.0	0.0	1.3	0.0	1.2	4.6	28.6
Total	460.3	4.2	20.8	1.1	1.3	68.4	0.0	0.0	0.0	561.9
Unit Cost (Ave. End Cost)	90.2	0.0	0.0	0.0	0.0	82.5	0.0	0.0	0.0	88.9

MISSION:

Oceanographic research for both civilian and military missions.

Characteristics:

Hull

Length overall
Beam
Displacement
Draft

Armament

Armament:

Nato Sea Sparrow Missile System
Close in Weapons System

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Major Electronics:

SEE INDIVIDUAL SHIP TYPES

16-5

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE: TAGS 60 CLASS		SUBHEAD: 8599	
AUXILIARY AND CRAFT					
		FY 1992		FY 1994	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	1	0	
BASIC CONST/CONVERSION		47,674		49,500	
CHANGE ORDERS		1,911		2,500	
ELECTRONICS		7,384		7,645	
PROPULSION EQUIPMENT		0		0	
HM&E		1,590		2,829	
OTHER COST		800		602	
ORDNANCE		0		0	
ESCALATION		0		3,460	
TOTAL SHIP ESTIMATE		59,359		66,536	
NET P-1 LINE ITEM		59,359		66,536	

16-5

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AGOR 24	Halter	92	Jan-93	Apr-93	Jun -96
AGOR 25	Halter	94	Feb-94	May-94	Apr-97
TAGS 62	Halter	92	May-92	Sep-92	Dec-95
TAGS 63	Halter	94	Oct-94	Mar-95	Feb-98
TAGS 9901	TBD	99	Apr-99	Apr-00	Apr-02

16-15

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10A) (COMPARISON OF REQUEST TO EXECUTION)

(TOA, Dollars in Thousands)

Budget Year for Fiscal Year Procurement

FY 1996 for FY 1999

Date: MAR 96

Interval between System Completion (Months)

First System Award Date

First System Completion Date

Weapon System Type (Model/Series No.)

TAGS 64

Advance Procurement/Advance Funding

Item Requested/Actual

Quantity

Date Contract Award Required/Actual

Delivery Date of First Equipment Required/Actual

Production Lead Time in Months Total Requested/Actual (Adm/Prod)- Total

Total Cost Requested

Actual Contract Cost

1. HYDROGRAPHIC SURVEY LAUNCHES & SHIP CFE COMPONENTS
2. MISSION ELECTRONICS AND MULTIBEAM SONAR

VARIOUS

VARIOUS

12

12

7,419

8,000

15,419

TOTAL

Narrative Description

The FY96 Advance Procurement will be used for Government Furnished Equipment such as Mission Electronics and Multi-beam Sonar. In addition, funding will be used by current shipbuilder to procure HSL boats and other CFE components, such as propulsion Z-drives and diesel-electric generator sets.

DD Form 2438, Jul 88

16-7

SHIPBUILDING AND CONVERSION, NAVY
 SERVICE CRAFT
 (\$ In MILLIONS)

Craft Type/ Description	Unit Cost	FY	FY95 Qty	FY95 Amount	FY96 Qty	FY96 Amount	FY97 Qty	FY97 Amount
APL (Barracks Craft)	16378	96			1	16378	0	0
YDT	5561	95	1	5561				
TOTAL			1	5561	1	16378	0	0

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

MARCH 1996

FY1997 Budget Estimates (\$M)

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #5 AUXILIARIES AND CRAFT

APL

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	3	1	0	1	0	2	0	0	0	0	7
Less Advance Procurement	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	142.4
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	142.4
Total Obligational Authority	72.0	19.9	0.0	16.4	0.0	34.1	0.0	0.0	0.0	0.0	0.0
Plus Outfitting and Post Deliv	0.0	0.0	0.2	0.3	0.3	0.6	0.2	1.3	1.2	0.0	142.4
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1
Total	72.0	19.9	0.2	16.7	0.3	34.7	0.2	1.3	1.2	0.0	0.0
Unit Cost (Ave. End Cost)	24.0	19.9	0.0	16.4	0.0	17.1	0.0	0.0	0.0	0.0	146.5
MISSION:											20.3

PROVIDES BERTHING ACCOMMODATIONS FOR SHIP DUTY CREWS AND MESSING AND LOCKERS FOR ENTIRE CREW DURING AVAILABILITY PERIODS.

Characteristics:

Hull
Length overall 84 METERS
Beam 20 METERS
Displacement 2000 METRIC TONS (FULL)
Draft 4.5 METERS

Production Status:

Contract Plans
Award Planned (Month)
Months to Complete
a) Award to Delivery
b) Construction Start to Delivery
Commissioning Date
Completion of
Fitting-Out

FY 96

N/A

5/97

24 MOS

21 MOS

N/A

8/98

Armament:

Major Electronics:
NONE

17-2

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE:		APL	SUBHEAD:	8552
AUXILIARIES AND CRAFT		BARRACKS CRAFT				
		FY 1991	FY 1993	FY 1994	FY 1996	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	1	0
BASIC CONST/CONVERSION		36,439		29,200		15,193
CHANGE ORDERS		1,688		2,900		760
ELECTRONICS		0		0		0
PROPULSION EQUIPMENT		0		0		0
HM&E		0		0		0
OTHER COST		1,076		704		425
ORDNANCE		0		0		0
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		39,203 _A/		32,804 _A/		16,378 _B/
NET P-1 LINE ITEM		39,203		32,804		16,378
_A/ New Construction or Acquisition and Conversion APL (Large)						
_B/ New Construction or Acquisition and Conversion of APL (Small)						

17.3

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
APL 61	HALTER MARINE	FY91	September 1995	December 1995	September 1997
APL 62	HALTER MARINE	FY93	September 1995	April 1996	January 1998
APL 63	TBD	FY94	May 1997	August 1997	May 1999
APL 64	TBD	FY96	May 1997	December 1997	September 1999
APL 9801	TBD	FY98	November 1997	April 1998	January 2000
APL 9802	TBD	FY98	November 1997	August 1998	May 2000

17-4

BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE: MARCH 1996

FY 1997 Budget Estimates (\$M)									
P-1 ITEM NOMENCLATURE YDT DIVING TENDER									
QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
End Cost	0	1	1	0	0	0	0	0	0
Less Advance Procurement	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0
Unit Cost (Ave. End Cost)	0.0	9.1	5.7	0.0	0.0	0.0	0.0	0.0	0.0
MISSION:									

USED TO SUPPORT DIVER TRAINING AND OTHER OPERATIONAL DIVING MISSIONS.

Characteristics:

Hull
Length overall 30 METERS
Beam 8 METERS
Displacement 140 METRIC TONS
Draft 3 METERS

Production Status:
Contract Plans
Award Planned (Month)
Months to Complete
a) Award to Delivery
b) Construction Start to Delivery
Commissioning Date
Completion of
Fitting-Out

Armament:
NONE

Major Electronics:
NONE

17-5

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARIES AND CRAFT
P-1 ITEM NOMENCLATURE: YDT
DIVING TENDER
SUBHEAD: 8552

		FY 1994		FY 1995	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	0	1	0	
BASIC CONST/CONVERSION		6,965		4,051	
CHANGE ORDERS		900		300	
ELECTRONICS		0		0	
PROPULSION EQUIPMENT		0		0	
HM&E		910		910	
OTHER COST		300		300	
ORDNANCE		0		0	
ESCALATION		0		0	
TOTAL SHIP ESTIMATE		9,075		5,561	
NET P-1 LINE ITEM		9,075		5,561	

17-6

UNCLASSIFIED
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY
SHIP PRODUCTION SCHEDULE

P-27 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YDT 17	TBD	FY94	July 1996	October 1996	November 1997
YDT 18	TBD	FY95	July 1996	December 1996	January 1998

17-7

P-29 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

OUTFITTING
(\$ 000'S)

	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>
SSBN	6,800	4,500	2,300
SSN-688 CLASS SUBMARINE	17,091	3,387	1,278
SSN-21	13,630	12,847	10,912
CVN	1,739	13,660	8,970
CVN REFUELING OVERHAULS	616	0	0
CG-47 AEGIS CRUISER	713	0	0
DDG-51	30,255	35,412	33,211
LHD-1 AMPHIBIOUS ASSAULT SHIP	1,362	25,424	4,055
LSD-41 (CARGO VARIANT)	4,445	2,758	7,243
MCM MINE COUNTERMEASURES SHIP	1	286	0
MHC MINE HUNTER COASTAL	4,904	9,473	3,937
TAO FLEET OILER	2,355	1,381	194
TAGOS 1-22	0	0	0
TAGOS 23	0	0	5,883
AE (C)	963	4,186	1,117
AOE	1,651	945	443
AGOR/TAGS OCEANOGRAPHIC SHIPS	1,048	2,038	1,932
SERVICE CRAFT	53	316	132
AFS (C)	600	898	0
MCS (C)	4,435	2,460	0
PUBS	6,683	9,860	10,383
TOTAL	99,344	129,831 <u>1/</u>	91,990 <u>2/</u>

1/ Assumes prior year assets of \$76M are available to fully fund FY 1996 requirements.

2/ Assumes FY 1996 assets of \$44M are available to fully fund FY 1997 requirements.

18-1

SSBN

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
SSBN	740	1988	Jun-94	Jun-94	7,595	1,041	0	0	
SSBN	741	1989	Jun-95	Jun-95	7,352	954	1,040	0	
SSBN	742	1990	Jun-96	Jun-96	8,043	2,275	1,141	1128	
SSBN	743	1991	Jun-97	Jun-97	8,023	2,530	2,319	1,172	
Total SSBN						6,800	4,500	2,300	

Carrier Replacement Program

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CVN	74	1988	Nov-95	Jan-96	38,762	1,739	4,372	0	CVNs require extra time to outfit due to the large volume of material. First incrementals are dropped 38 months prior to delivery.
CVN	75	1988	Jun-98	Aug-98	42,448	0	9,288	8,970	
Total Carrier Replacement Program						1,739	13,660	8,970	

SSN-688 Class Submarine

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
SSN	764	1987	Sep-92	Sep-92	13,582	3	0	0	SSN 688 first incrementals are dropped up to 24-27 months prior to delivery.
SSN	766	1987	Aug-94	Aug-94	19,559	1,088	79	0	
SSN	767	1987	Oct-93	Oct-93	14,321	130	0	0	
SSN	768	1988	Nov-94	Nov-94	14,114	597	186	0	
SSN	769	1988	Jan-95	Jan-95	18,087	416	258	0	
SSN	770	1988	Jul-95	Jul-95	17,942	0	1,371	0	
SSN	771	1989	Aug-95	Aug-95	20,319	4,517	540	0	
SSN	772	1989	Feb-96	Feb-96	20,432	6,720	444	416	
SSN	773	1990	Aug-96	Aug-96	20,537	3,620	509	862	
Total SSN-688 Class Submarine						17,091	3,387	1,278	

SSN-21 Class Submarine

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
SSN	21	1989	May-96	May-96	40,090	13,630	3,648	0	Seawolf is the lead ship for a new class of submarine. Submarines are required to have all repair parts loaded aboard by "fast cruise", which occurs six months prior to ship delivery.
SSN	22	1991	Jun-98	Jun-98	46,147	0	9,199	10,912	
Total SSN-21 Class Submarine						13,630	12,847	10,912	

CVN Refueling Overhauls

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CVN	65	1990	Sep-94	Dec-94	48,053	616	0	0	
Total CVN Refueling Overhauls						616	0	0	

CG-47 AEGIS Cruiser

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
CG	68	1987	Feb-92	Apr-92	12,881	3	0	0	
CG	69	1988	Sep-92	Nov-92	13,250	24	0	0	
CG	70	1988	Mar-93	May-93	11,903	3	0	0	
CG	72	1988	Jul-93	Aug-93	12,889	14	0	0	
CG	73	1988	Apr-94	Jun-94	12,560	669	0	0	
Total CG-47 AEGIS Cruiser						713	0	0	

P-29 Exhibit
FY 1997 Budget Estimates
March 1996

DDG-51 AEGIS Destroyer

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
DDG	52	1987	Oct-92	Dec-92	14,022	30	0	0	General Purpose Electronic Test Equipment and Long Lead Time Material ordered 24 months prior to delivery.
DDG	55	1989	May-94	Aug-94	11,768	245	0	0	
DDG	56	1989	May-94	Jul-94	13,208	671	0	0	
DDG	57	1989	Oct-94	Dec-94	12,588	754	0	0	
DDG	58	1989	Dec-94	Feb-95	11,375	436	0	0	
DDG	59	1990	Mar-95	May-95	12,635	601	0	0	
DDG	60	1990	Mar-95	May-95	12,698	601	0	0	
DDG	61	1990	May-95	Jul-95	12,508	1,280	0	0	
DDG	62	1990	Jul-95	Oct-95	13,294	2,284	671	0	
DDG	63	1990	Jul-95	Sep-95	13,220	449	815	0	
DDG	64	1991	Dec-95	Mar-96	13,730	343	0	1,301	
DDG	65	1991	Dec-95	Mar-96	13,120	4,995	240	1,072	
DDG	66	1991	Jun-96	Aug-96	14,183	4,770	537	1,072	
DDG	67	1991	Mar-96	May-96	13,686	4,150	537	1,072	
DDG	68	1992	Dec-96	Feb-97	13,197	690	3,250	383	
DDG	69	1992	Aug-96	Oct-96	13,662	7,162	3,250	1,454	
DDG	70	1992	May-97	Jul-97	14,171	397	5,969	5,449	
DDG	71	1992	Apr-97	Jun-97	14,529	397	6,327	5,449	
DDG	72	1992	Oct-97	Dec-97	14,830	0	8,058	559	
DDG	73	1993	Mar-98	May-98	17,806	0	3,256	269	
DDG	74	1993	Feb-98	Apr-98	18,313	0	1,256	10,959	
DDG	75	1993	Aug-98	Oct-98	18,667	0	1,246	2,763	
DDG	76	1993	Jan-99	Mar-99	19,780	0	0	475	
DDG	77	1994	May-99	Jul-99	19,792	0	0	459	
DDG	78	1994	Dec-98	Feb-99	19,780	0	0	475	
Total DDG-51 AEGIS Destroyer					30,255	35,412	33,211		

18-4

LHD-1 Amphibious Assault Ship

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
LHD	4	1989	Nov-94	Jun-95	23,535	541	676	0	LHDs require extra time to outfit due to the large volume of material. First incrementals are normally dropped 24 months prior to delivery.
LHD	5	1991	May-97	Nov-97	25,708	821	15,156	3,820	
LHD	6	1994	May-98	Nov-98	29,293	0	9,592	235	
Total LHD-1 Amphibious Assault Ship						1,362	25,424	4,055	

LSD-41 Cargo Variant

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
LSD	49	1988	Nov-94	Nov-94	9,318	1,271	0	0	
LSD	50	1990	Jul-95	Jul-95	10,208	2,563	1,351	0	
LSD	51	1991	Mar-96	Mar-96	10,392	611	1,407	2,158	
LSD	52	1993	Apr-98	Apr-98	13,182	0	0	5,085	
Total LSD-41 Cargo Variant						4,445	2,758	7,243	

MCM Mine Countermeasures Ship

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
MCM	8	1985			2,700	1	0	0	First incremental dropped 17 months prior to delivery due to extra time for non-magnetic spare parts.
MCM	14	1990	Jul-94	Oct-94	3,272	0	286	0	
Total MCM Mine Countermeasures Ship						1	286	0	

18-5

MHC Mine Hunter Coastal

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
MHC	51	1986	Aug-93	Nov-93	3,953	1,270	0	0	GPETE and LLTM are ordered 24 months prior to delivery.
MHC	52	1989	Jul-94	Nov-94	4,735	379	0	0	
MHC	53	1989	Aug-95	Nov-95	3,877	221	308	0	
MHC	54	1990	Feb-96	Apr-96	2,920	264	1,205	0	
MHC	55	1990	May-95	Sep-95	3,235	852	259	0	
MHC	56	1991	Aug-96	Oct-96	3,174	0	1,576	257	
MHC	57	1991	Jan-97	Mar-97	3,387	597	1,294	291	
MHC	58	1992	Jan-96	Mar-96	3,738	1,004	1,168	0	
MHC	59	1992	Oct-96	Dec-96	3,645	310	1,479	257	
MHC	60	1992	Jul-97	Sep-97	3,720	7	1,036	1,611	
MHC	61	1993	Apr-98	Jun-98	3,553	0	1,148	823	
MHC	62	1993	Dec-98	Mar-99	4,343	0	0	698	
Total MHC Mine Hunter Coastal						4,904	9,473	3,937	

MCS Conversion

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
MCS	9401	1994	Apr-96	May-96	12,968	4,435	2,460	0	
Total MCS Conversion						4,435	2,460	0	

18-6

TAO Fleet Oiler

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAO	201	1989	Jun-95	Jul-95	10,070	525	121	0	TAO 198-202 covers shipbuilder On Board Repair Parts in order to award basic construction contract within available end cost.
TAO	202	1989	Mar-94	Apr-94	9,760	218	0	0	
TAO	203	1989	Apr-96	May-96	2,938	474	1,002	194	
TAO	204	1989	Nov-95	Dec-95	2,758	1,138	258	0	
Total TAO Fleet Oiler						2,355	1,381	194	

TAGOS 23

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAGOS 23		1990	Mar-98	Jul-99	6,557	0	0	5,883	
Total TAGOS 23						0	0	5,883	

AE(C)

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
TAE	9501	1995	Jun-96	Sep-96	2,697	963	930	804	
TAE	9601	1996	Apr-97	Jul-97	2,459	0	1,652	0	
TAE	9602	1996	Jun-97	Sep-97	2,487	0	1,604	77	
TAE	9701	1997	Apr-98	Jul-98	3,492	0	0	118	
TAE	9702	1997	Jun-98	Sep-98	3,493	0	0	118	
Total AE (C)						963	4,186	1,117	

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P-29 Exhibit
FY 1997 Budget Estimates
March 1996

AOE

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
AOE	6	1987	Jan-94	Jul-94	15,205	552	0	0	
AOE	7	1989	Aug-94	Dec-94	15,612	642	0	0	
AOE	8	1990	May-95	Aug-95	15,037	457	481	0	
AOE	10	1993	Mar-98	May-98	18,302	0	464	443	
Total AOE						1,651	945	443	

Oceanographic Ships

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
AGOR	24	1992	Jun-96	Sep-96	934	0	629	305	
AGOR	25	1994	Apr-97	Jul-97	1,051	0	421	504	
TAGS	60	1990	Nov-94	Apr-95	1,501	128	140	0	
TAGS	61	1990	May-95	Dec-95	1,383	0	273	0	
TAGS	62	1992	Dec-95	Mar-96	1,718	920	279	0	
TAGS	63	1994	Feb-98	Apr-98	2,059	0	296	1,123	
Total Oceanographic Ships						1,048	2,038	1,932	

Service Craft

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
APL	9101	1991	Sep-97	Sep-97	316	0	316	0	
YDT	9401	1994	Nov-97	Jan-98	66	0	0	66	
YDT	9501	1995	Jan-98	Mar-98	66	0	0	66	
YON	9203	1992	Jan-96	Jan-96	53	53	0	0	
Total Service Craft						53	316	132	

10.0

AFS(C)

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
AFS	9501	1995	Jan-96	Apr-96	600	600	0	0	
AFS	9601	1996	Mar-97	Jul-97	449	0	449	0	
AFS	9602	1996	Apr-97	Aug-97	449	0	449	0	
Total AFS (C)						600	898	0	

PUBS

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1995	FY 1996	FY 1997	Comments
PUBS						6,683	2,860	10,383	
Total PUBS						6,683	9,860	10,383	

EXHIBIT P-30
FY 1997 BUDGET ESTIMATES
MARCH 1996

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
TRIDENT	0	5,621	5,739
SSN 21	0	0	25,252
SSN 688	18,485	17,274	6,791
CVN	0	18,170	0
CVN-65 R/COH	19,725	0	0
CG	5,365	0	0
DDG	55,311	74,222	63,626
LSD (CV)	9,075	4,788	9,326
LHD	4,000	9,085	3,233
LCAC	2,796	2,164	1,177
MCM	652	0	0
MHC	600	3,162	6,026
TAO	600	4,574	2,678
	3,205	4,497	2,870
OCEANOGRAPHICS	5,340	4,906	0
AOE	0	3,634	7,652
AE (C)	0	3,361	7,270
AFS (C)	0	3,525	0
MCS (C)	185	0	215
CRAFT			
TOTALS	<u>125,339</u>	<u>158,983</u>	<u>141,855</u>

19-1

TRIDENT SHIP TYPE/ HULL	FY	DELIVERY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	
										POST DELIVERY WORK	TBD
SSBN 741	89	6/95	5/95	3/96 - 4/96	5,621	0	0	5,621	0	TBD	
SSBN 742	90	6/96	5/96	2/97 - 4/97	5,739	0	0	0	5,739	TBD	
TOTAL SSBN					11,360	0	0	5,621	5,739		

SSN-21 SHIP TYPE/ HULL	FY	DELIVERY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	
										POST DELIVERY WORK	EB DIV
SSN 21	89	5/96	4/96	6/97 - 12/97	25,252	0	0	0	25,252		
TOTAL SSN-21					25,252	0	0	0	25,252		

SSN-688 SHIP TYPE/ HULL	FY	DELIVERY DATE	DATE FUNDS REQ	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	
										POST DELIVERY WORK	NNS & DD CO EB DIV NNS & DD CO NNS & DD CO EB DIV NNS & DD CO NNS & DD CO
SSN 766	87	8/94	7/94	3/95- 9/95	7,585	2,900	4,685	0	0		
SSN 768	88	11/94	10/94	5/95- 10/95	7,400	0	7,400	0	0		
SSN 769	88	1/95	12/94	8/95- 1/96	6,700	0	6,400	300	0		
SSN 770	88	7/95	6/95	2/96- 8/96	4,244	0	0	4,244	0		
SSN 771	89	8/95	7/95	3/96- 9/96	6,330	0	0	6,330	0		
SSN 772	89	1/96	12/95	8/96- 2/97	7,000	0	0	6,400	600		
SSN 773	90	8/96	7/96	2/97- 7/97	6,191	0	0		6,191		
TOTAL SSN 688					45,450	2,900	18,485	17,274	6,791		

CVN	SHIP TYPE	DATE	FUNDS	REQ	DELIVERY DATE	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
CVN 74	HULL	88	11/95	10/95	6/96- 11/96		18,170	0	0	18,170	0	POST DELIVERY WORK NNS & DD CO
TOTAL CVN							18,170	0	0	18,170	0	

CVN-65 R/COH	SHIP TYPE	DATE	FUNDS	REQ	DELIVERY DATE	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
CVN-65	HULL	90	9/94	8/94	1/95- 7/95		29,625	9,900	19,725	0	0	POST DELIVERY WORK NNS & DD CO
TOTAL CVN-65 R/COH							29,625	9,900	19,725	0	0	

CG 47	SHIP TYPE	DATE	FUNDS	REQ	DELIVERY DATE	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED
CG 73	HULL	88	4/94	3/94	1/95- 3/95		22,815	17,450	5,365	0	0	POST DELIVERY WORK PEARL HARBOR
TOTAL CG 47							22,815	17,450	5,365	0	0	

DDG-51

SHIP TYPE/

SHIP TYPE/ HULL	DELIVERY		FUNDS	DATE	PSA START & COMPLETION		ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED POST DELIVERY WORK
	FY	DATE			REQ	COMPLETION						
DDG 55	89	5/94	4/94	4/94	3/95- 7/95	3/95- 7/95	19,867	14,850	5,017	0	0	ISI
DDG 57	89	10/94	9/94	9/94	6/95- 10/95	6/95- 10/95	18,729	5,734	12,995	0	0	ISI
DDG 58	89	12/94	11/94	11/94	9/95- 12/95	9/95- 12/95	16,861	5,291	11,570	0	0	BIW
DDG 59	90	3/95	2/95	2/95	10/95- 12/95	10/95- 12/95	14,787	0	9,787	5,000	0	PHNSY
DDG 60	90	3/95	2/95	2/95	1/96- 3/96	1/96- 3/96	21,000	0	10,000	11,000	0	PHNSY
DDG 61	90	5/95	4/95	4/95	2/96- 4/96	2/96- 4/96	11,232	0	3,232	8,000	0	ISI
DDG 62	90	7/95	6/95	6/95	5/96- 8/96	5/96- 8/96	13,500	0	2,100	11,400	0	WEST COAST TBD
DDG 63	90	7/95	6/95	6/95	4/96- 6/96	4/96- 6/96	11,610	0	610	11,000	0	WEST COAST TBD
DDG 64	91	12/95	12/95	12/95	10/96- 12/96	10/96- 12/96	11,682	0	0	11,682	0	BIW
DDG 65	91	12/95	11/95	11/95	9/96- 12/96	9/96- 12/96	12,195	0	0	12,195	0	WEST COAST TBD
DDG 66	91	6/96	6/96	6/96	4/97- 7/97	4/97- 7/97	17,465	0	0	1,345	16,120	BIW
DDG 67	91	3/96	2/96	2/96	1/97- 3/97	1/97- 3/97	15,058	0	0	1,500	13,558	ISI
DDG 68	92	12/96	11/96	11/96	8/97- 11/97	8/97- 11/97	16,727	0	0	500	16,227	BIW
DDG 69	92	8/96	7/96	7/96	5/97- 8/97	5/97- 8/97	15,563	0	0	600	14,963	WEST COAST TBD
DDG 70	92	5/97	4/97	4/97	2/98- 5/98	2/98- 5/98	900	0	0	0	900	WEST COAST TBD
DDG 71	92	4/97	3/97	3/97	2/98- 5/98	2/98- 5/98	900	0	0	0	900	ISI
DDG 72	92	10/97	9/97	9/97	8/98- 10/98	8/98- 10/98	958	0	0	0	958	BIW
TOTAL DDG 51								25,875	55,311	74,222	63,626	

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SHIPYARD ASSIGNED	POST DELIVERY WORK	FY 1995	FY 1996	FY 1997	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	DATE	FUND	REQ	COMPLETION	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	POST DELIVERY WORK
LSD 49	NASSCO	7,075	0	0	8,775	1,700	10/94	10/94	7/95-10/95	7/95-10/95	7/95-10/95	8,775	1,700	7,075	0	0	NASSCO	NASSCO
LSD 50	TBD	2,000	4,788	0	6,788	0	6/95	6/95	4/96-6/96	4/96-6/96	4/96-6/96	6,788	0	2,000	4,788	0	TBD	TBD
LSD 51	TBD	0	0	9,326	9,326	0	2/96	2/96	12/96-2/97	12/96-2/97	12/96-2/97	9,326	0	0	0	9,326	TBD	TBD
TOTAL LSD (CV)																		
24,889																		
9,075																		
4,788																		
9,326																		

SHIPYARD ASSIGNED	POST DELIVERY WORK	FY 1995	FY 1996	FY 1997	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	DATE	FUND	REQ	COMPLETION	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	POST DELIVERY WORK
LHD 4	LBNSY	4,000	9,085	0	13,085	0	10/94	10/94	2/96-5/96	2/96-5/96	2/96-5/96	13,085	0	4,000	9,085	0	LBNSY	LBNSY
LHD 5	TBD	0	3,233	3,233	3,233	0	4/97	4/97	6/98-9/98	6/98-9/98	6/98-9/98	3,233	0	0	0	3,233	TBD	TBD
TOTAL LHD																		
16,318																		
4,000																		
9,085																		
3,233																		

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LCAC	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	DATE	FUND	DELIVERY	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
LCAC	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	DATE	FUND	DELIVERY	PSA START & COMPLETION	ESTIMATE OF TOTAL COSTS	PRIOR YEARS	FY 1995	FY 1996	FY 1997	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
HULL	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED	FY	REQ	DATE	COMPLETION	TOTAL COSTS	YEARS	1995	1996	1997	SHIPYARD ASSIGNED	SHIPYARD ASSIGNED
LCAC 71			91	5/94	6/94	8/94	373	342	31	0	0		
LCAC 72			91	6/94	7/94	9/94	373	0	373	0	0		
LCAC 74			92	10/94	11/94	1/95	373	327	46	0	0		
LCAC 75			92	12/94	1/95	3/95	391	0	391	0	0		
LCAC 76			92	1/95	2/95	4/95	391	0	391	0	0		
LCAC 77			92	2/95	3/95	5/95	391	0	391	0	0		
LCAC 78			92	4/95	5/95	7/95	391	0	391	0	0		
LCAC 79			92	6/95	7/95	9/95	391	0	391	0	0		
LCAC 80			92	7/95	8/95	10/95	391	0	391	0	0		
LCAC 81			92	9/95	10/95	12/95	372	0	0	372	0		
LCAC 82			92	11/95	12/95	2/96	372	0	0	372	0		
LCAC 83			92	1/96	2/96	4/96	372	0	0	372	0		
LCAC 84			92	3/96	4/96	6/96	372	0	0	372	0		
LCAC 85			92	6/96	7/96	9/96	372	0	0	372	0		
LCAC 86			92	8/96	9/96	11/96	304	0	0	304	0		
LCAC 87			92	10/96	11/96	1/97	410	0	0	0	410		
LCAC 88			92	1/97	2/97	4/97	410	0	0	0	410		
LCAC 89			92	3/97	4/97	6/97	357	0	0	0	357		
TOTAL LCAC							6,806	669	2,796	2,164	1,177		

* PSA work for the LCAC program is accomplished at ACU-4, ACU-5 and Coastal Systems Station, Panama City, FL.

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MCM
 SHIPTYPE/
 HULL
 MCM 14

DATE
 FUNDS
 REQ
 6/94
 DELIVERY
 DATE
 7/94
 FY
 90
 PSA START &
 COMPLETION
 10/95- 1/96
 ESTIMATE OF
 TOTAL COSTS
 1,643
 PRIOR
 YEARS
 991
 FY 1995
 652
 FY 1996
 0
 FY 1997
 0
 SHIPYARD ASSIGNED
 POST DELIVERY WORK
 TBD

TOTAL MCM
 1,643
 991
 652
 0
 0

MHC

SHIPTYPE/
 HULL
 MHC 53
 MHC 54
 MHC 55
 MHC 56
 MHC 57
 MHC 58
 MHC 59
 MHC 60

DATE
 FUNDS
 REQ
 7/95
 1/96
 4/95
 7/96
 12/96
 12/95
 9/96
 6/97
 DELIVERY
 DATE
 8/95
 2/96
 5/95
 8/96
 1/97
 1/96
 10/96
 7/97
 PSA START &
 COMPLETION
 8/96- 10/96
 1/97- 3/97
 6/96- 8/96
 6/97- 9/97
 12/97- 2/98
 12/96- 2/97
 9/97- 11/97
 6/98- 8/98
 ESTIMATE OF
 TOTAL COSTS
 2,380
 1,750
 1,382
 1,750
 350
 1,750
 350
 76
 PRIOR
 YEARS
 0
 0
 0
 0
 0
 0
 0
 0
 FY 1995
 350
 0
 250
 0
 0
 0
 0
 0
 FY 1996
 2,030
 0
 1,132
 0
 0
 0
 0
 0
 FY 1997
 0
 1,750
 0
 1,750
 350
 1,750
 350
 76
 SHIPYARD ASSIGNED
 POST DELIVERY WORK
 TBD
 TBD
 TBD
 TBD
 TBD
 TBD
 TBD
 TBD

TOTAL MHC

9,788
 0
 600
 3,162
 6,026

TAO

SHIPTYPE/
 HULL
 TAO 201
 TAO 203
 TAO 204

DATE
 FUNDS
 REQ
 5/95
 3/96
 10/95
 DELIVERY
 DATE
 6/95
 4/96
 11/95
 PSA START &
 COMPLETION
 5/96 - 8/96
 4/97 - 7/96
 11/96 - 2/97
 ESTIMATE OF
 TOTAL COSTS
 2,835
 2,678
 2,339
 PRIOR
 YEARS
 0
 0
 0
 FY 1995
 600
 0
 0
 FY 1996
 2,235
 0
 2,339
 FY 1997
 0
 2,678
 0
 SHIPYARD ASSIGNED
 POST DELIVERY WORK
 TBD
 TBD
 TBD

TOTAL TAO

7,852
 0
 600
 4,574
 2,678

SHIPYARD ASSIGNED		POST DELIVERY WORK	
SHIPYARD	ASSIGNED	POST DELIVERY WORK	
AGOR 24	TBD		
AGOR 25	TBD		
TAGS 60	TBD		
TAGS 61	TBD		
TAGS 62	TBD		

SHIPYARD ASSIGNED	POST DELIVERY WORK	FY 1997	FY 1996	FY 1995	PRIOR YEARS	ESTIMATE OF TOTAL COSTS	PSA START & COMPLETION	FUNDS REQ	DATE
		2,500	0	0	0	2,500	3/97 - 5/97	5/96	6/96
		370	0	0	0	370	2/98 - 4/98	3/97	4/97
		1,500	0	2,405	0	3,905	8/95 - 10/95	10/94	11/94
		2,110	0	800	0	2,910	2/96 - 4/96	4/95	5/95
		887	0	0	0	887	9/96 - 11/96	11/95	12/95
TOTAL OCEANOGRAPHICS		4,497	2,870	3,205	0	10,572			

SHIPYARD ASSIGNED	POST DELIVERY WORK	FY 1997	FY 1996	FY 1995	PRIOR YEARS	ESTIMATE OF TOTAL COSTS	PSA START & COMPLETION	FUNDS REQ	DATE
		0	0	4,460	4,897	9,357	7/95 - 9/95	7/94	8/94
		0	4,906	880	0	5,786	5/96 - 8/96	4/95	5/95
TOTAL AOE		0	4,906	5,340	4,897	15,143			

SHIPYARD ASSIGNED	POST DELIVERY WORK	FY 1997	FY 1996	FY 1995	PRIOR YEARS	ESTIMATE OF TOTAL COSTS	PSA START & COMPLETION	FUNDS REQ	DATE
		0	3,634	0	0	3,634	7/96 - 8/96	5/96	6/96
		4,000	0	0	0	4,000	5/97 - 6/97	3/97	4/97
		3,652	0	0	0	3,652	7/97 - 8/97	5/97	6/97
TOTAL AE (C)		7,652	3,634	0	0	11,286			

SHIPYARD ASSIGNED	POST DELIVERY WORK	FY 1997	FY 1996	FY 1995	PRIOR YEARS	ESTIMATE OF TOTAL COSTS	PSA START & COMPLETION	FUNDS REQ	DATE
		0	3,361	0	0	3,361	2/96 - 4/96	12/95	1/96
		3,800	0	0	0	3,800	6/97 - 8/97	2/97	3/97
		3,470	0	0	0	3,470	5/97 - 7/97	3/97	4/97
TOTAL AFS (C)		7,270	3,361	0	0	10,631			

UNCLASSIFIED
CLASSIFICATION

FY 1997 BUDGET ESTIMATES
MARCH 1996

FIRST DESTINATION TRANSPORTATION
(TOA \$000)

	FY 95	FY 96	FY 97
First Destination Transportation	3912	2614	2062

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BUDGET ITEM JUSTIFICATION SHEET (P-40)

FY 1997 Budget Estimates (\$M)

DATE:

MARCH 1996

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #5 AUXILIARIES AND CRAFT

FAST PATROL CRAFT

QUANTITY	PRIOR YEARS	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	TO COMPLETE	TOTAL PROGRAM
End Cost	0	0	0	1	0	0	0	0	0	0	1
Less Advance Procurement	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	9.2

MISSION: TO SUPPORT NAVAL FORCES IN LITTORAL AND COASTAL OPERATIONS.

Characteristics:

Hull

Length overall

Beam

Displacement

Draft

Production Status:

Contract Plans

Award Planned (Month)

Months to Complete

a) Award to Delivery

b) Construction Start to Delivery

Commissioning Date

Completion of

Fitting-Out

Armament:

TBD

Major Electronics:

TBD

No requirement has been identified for Fast Patrol Craft, therefore it has been offered up as a rescission.

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 1		P-1 ITEM NOMENCLATURE:		SUBHEAD:	
FLEET BALLISTIC MISSILE SHIPS		OHIO CLASS SUBMARINE (NUCLEAR)		8106/3106	
ELEMENT OF COST		FY 1990		FY 1991	
	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	15,000	1	45,000	
BASIC CONST/CONVERSION		612,065		752,815	
CHANGE ORDERS		30,557		29,861	
ELECTRONICS		138,379		126,227	
PROPULSION EQUIPMENT		137,100		137,400	
HM&E		37,341		34,701	
OTHER COST		22,656		21,950	
ORDNANCE		213,199		143,790	
ESCALATION		145,342		119,752	
PROGRAM MANAGER'S GROWTH		0		10,800	
TOTAL SHIP ESTIMATE		1,351,639		1,422,296	
LESS:					
ADVANCE PROCUREMENT (FY 1988)		137,100			
ADVANCE PROCUREMENT (FY 1989)				137,400	
ADVANCE PROCUREMENT (FY 1990)				315	
ESCALATION (FY 1992)		32,992			
NET P-1 LINE ITEM		1,181,547		1,284,581	

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2		P-1 ITEM NOMENCLATURE:		SUBHEAD: 8214	
OTHER WARSHIPS		SSN ATTACK SUBMARINE NUCLEAR (SSN688 CLASS)			
ELEMENT OF COST	QTY	FY 1989 TOT COST	QTY	FY 1990 TOT COST	
PLAN COSTS	2	44,500	1	150,215	
BASIC CONST/CONVERSION		765,789		430,900	
CHANGE ORDERS		57,454		20,972	
ELECTRONICS		283,480		170,003	
PROPULSION EQUIPMENT		165,238		120,100	
HM&E		131,203		75,892	
OTHER COST		5,291		5,984	
ORDNANCE		0		722	
ESCALATION		155,069		57,172	
PROGRAM MANAGERS GROWTH		55		110	
TOTAL SHIP ESTIMATE		1,608,079		1,032,070	
LESS:					
ADVANCE PROCUREMENT (FY 1986)		81,288			
ADVANCE PROCUREMENT (FY 1987)		86,790			83,950
ADVANCE PROCUREMENT (FY 1988)		190,843			36,600
ADVANCE PROCUREMENT (FY 1989)					100,965
ESCALATION (FY 1992)		15,059			4,379
NET P-1 LINE ITEM		1,234,099			806,176

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UNCLASSIFIED

CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES

MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 4

MINE WARFARE AND PATROL SHIPS

P-1 ITEM NOMENCLATURE: MCS CONVERSION

MINE CONTERMEASURE SUPPORT SHIP

SUBHEAD: 8435

FY 1994

ELEMENT OF COST

QTY

TOT COST

PLAN COSTS

1

0

BASIC CONST/CONVERSION

37,434

CHANGE ORDERS

24,761

ELECTRONICS

30,245

PROPULSION EQUIPMENT

0

HM&E

15,300

OTHER COST

4,875

ORDNANCE

5,660

ESCALATION

0

TOTAL SHIP ESTIMATE

118,275

NET P-1 LINE ITEM

118,275

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 4

MINE WARFARE AND PATROL SHIPS

P-1 ITEM NOMENCLATURE: MHC 51 CLASS

COASTAL MINEHUNTER

SUBHEAD: 8487

ELEMENT OF COST	FY 1991		FY 1992		FY 1993	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	3	0	2	0
BASIC CONST/CONVERSION		126,608		225,744		164,831
CHANGE ORDERS		10,653		15,872		6,944
ELECTRONICS		53,022		82,239		60,265
PROPULSION EQUIPMENT		0		0		0
HM&E		7,620		11,518		13,121
OTHER COST		6,840		14,614		7,339
ORDNANCE		847		1,290		851
ESCALATION		9,723		9,386		9,179
TOTAL SHIP ESTIMATE		215,313		360,663		262,530
NET P-1 LINE ITEM		215,313		360,663		262,530

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APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT
P-1 ITEM NOMENCLATURE: AOE
FAST COMBAT SUPPORT SHIP
SUBHEAD: 8598

ELEMENT OF COST		FY 1993	
		QTY	TOT COST
PLAN COSTS		1	0
BASIC CONST/CONVERSION			383,590
CHANGE ORDERS			20,892
ELECTRONICS			20,958
PROPULSION EQUIPMENT			0
HM&E			29,203
OTHER COST			3,800
ORDNANCE			22,108
ESCALATION			47,183
TOTAL SHIP ESTIMATE			527,734
LESS: FY 92 AP			199,084
NET P-1 LINE ITEM			328,650

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5

AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: TAGOS 23 CLASS
OCEAN SURVEY SHIP (SWATH)

SUBHEAD: 8567

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		123,016
CHANGE ORDERS		7,964
ELECTRONICS		73,650
PROPULSION EQUIPMENT		0
HM&E		15,351
OTHER COST		2,213
ORDNANCE		0
ESCALATION		1,906 1/
TOTAL SHIP ESTIMATE		224,100
NET P-1 LINE ITEM		224,100

1/ Contract converted to FFP. Escalation reflects expenditures at time of conversion.

UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT
FY 1997 BUDGET ESTIMATES
MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY
WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5
AUXILIARY AND CRAFT
P-1 ITEM NOMENCLATURE: TAO
SUBHEAD: 8559

FY 1989		
ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	5	0
BASIC CONST/CONVERSION		713,770
CHANGE ORDERS		10,015
ELECTRONICS		20,295
PROPULSION EQUIPMENT		0
HM&E		22,464
OTHER COST		10,989
ORDNANCE		1,271
ESCALATION		0
TOTAL SHIP ESTIMATE		778,804
NET P-1 LINE ITEM		778,804

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UNCLASSIFIED
CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES

MARCH 1996

APPROPRIATION: SHIPBUILDING AND
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: \$
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC
LANDING CRAFT AIR CUSHION

SUBHEAD: 8576
(FF)

FY 1992

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	19	0
BASIC CONST/CONVERSION		349,229
CHANGE ORDERS		9,073
ELECTRONICS		3,953
PROPULSION EQUIPMENT		0
HM&E		23,053
OTHER COST		21,794
ORDNANCE		0
ESCALATION		0

TOTAL SHIP ESTIMATE

407,102

ADVANCE PROCUREMENT FY 91

23,200

NET P-1 LINE ITEM

383,902

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UNCLASSIFIED

CLASSIFICATION

P-5 EXHIBIT

FY 1997 BUDGET ESTIMATES

MARCH 1996

APPROPRIATION: SHIPBUILDING AND WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)
CONVERSION

SUBHEAD: 8581

P-1 ITEM NOMENCLATURE: WAGB

AUXILIARIES AND CRAFT

POLAR ICEBREAKER

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		254,268
CHANGE ORDERS		24,560
ELECTRONICS _{1/}		3,900
PROPULSION EQUIPMENT		0
HM&E		6,000
OTHER COST _{2/}		22,313
ORDNANCE		100
ESCALATION		27,780

TOTAL SHIP ESTIMATE 338,921

LESS FY 92 ESCALATION 5,125

NET P-1 LINE ITEM 333,796

{1/} \$5.8M of previously no cost electronics equipment provided to U. S. Coast Guard when program was non-SCN funded.{2/} Includes cost of outfitting (\$4M) and Post Delivery (\$12M).

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